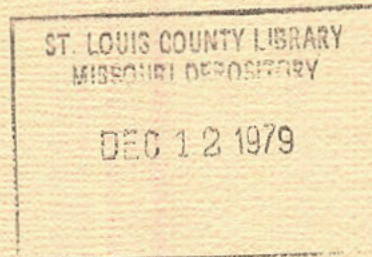


DEC 17 '79

# APPROPRIATIONS REPORT

1979-80



Missouri General Assembly  
Committee on  
State Fiscal Affairs



October 1979



**APPROPRIATIONS REPORT**  
**COMMITTEE ON STATE FISCAL AFFAIRS**  
**80TH GENERAL ASSEMBLY, 1ST REGULAR SESSION**  
**1979-1980**

**COMMITTEE MEMBERS**

**Senators**

Truman E. Wilson, Chairman  
Paul L. Bradshaw  
A. Clifford Jones  
Norman L. Merrell  
Henry A. Panethiere  
Nelson B. Tinnin  
Richard M. Webster

**Representatives**

Al Nilges, Vice-Chairman  
P. Wayne Goode  
George K. Hoblitzelle  
James L. Mathewson  
Harold F. Reisch  
Steve Vossmeier  
Robert Ellis Young  
Kenneth J. Rothman, Speaker  
Ex-Officio Member

**STAFF MEMBERS**

Ralph L. Bryant, Director  
A. C. "Pete" Donehue  
Bernard "Doc" Simcoe  
Bob C. Woodson  
Raymond J. Fountain  
Tim Tipton  
Dick Burke  
Mary Arnold  
Rita Edwards  
Diane Schnieders

Room 132, State Capitol  
Jefferson City, Missouri 65101  
Phone: (314) 751-4143

## TABLE OF CONTENTS

|                                                                                                         | <u>Page</u> |
|---------------------------------------------------------------------------------------------------------|-------------|
| Chart - Receipts and Appropriations - General Revenue. . . . .                                          | i           |
| Chart - Appropriations - All Funds . . . . .                                                            | ii          |
| Chart - Revenue Sharing Trust Funds Appropriations . . . . .                                            | iii         |
| Table I. Appropriations Summary by Bills. . . . .                                                       | iv          |
| Table II. Total Appropriations Including Transfers From<br>General Revenue to Other Funds. . . . .      | vii         |
| Table III. Appropriations Summary by Purpose. . . . .                                                   | viii        |
| Table IV. Resume of Appropriations Bills (Governor's Action) . . .                                      | ix          |
| Table V. Analysis of Federal Funds. . . . .                                                             | xi          |
| Table VI. Fiscal Impact of New Legislation . . . . .                                                    | xv          |
| <u>HOUSE BILLS - 80TH GENERAL ASSEMBLY, FIRST REGULAR SESSION</u>                                       |             |
| 1 Bonded Indebtedness . . . . .                                                                         | 1           |
| 2 Public Schools. . . . .                                                                               | 3           |
| 3 Higher Education. . . . .                                                                             | 8           |
| 4 Department of Revenue . . . . .                                                                       | 14          |
| 5 Elected Officials & Office of Administration. . . . .                                                 | 17          |
| 6 Judiciary . . . . .                                                                                   | 29          |
| 7 Agriculture, Conservation, Natural Resources,<br>C.A.R.L., & Labor and Industrial Relations . . . . . | 32          |
| 8 Highways, Transportation & Public Safety. . . . .                                                     | 57          |
| 9 Mental Health & Social Services . . . . .                                                             | 68          |
| 10 General Assembly. . . . .                                                                            | 120         |
| 11 Capital Improvements - Repairs. . . . .                                                              | 122         |
| 12 Capital Improvements. . . . .                                                                        | 130         |
| 13 Reappropriations. . . . .                                                                            | 139         |
| 14 Emergency and Supplemental. . . . .                                                                  | 167         |

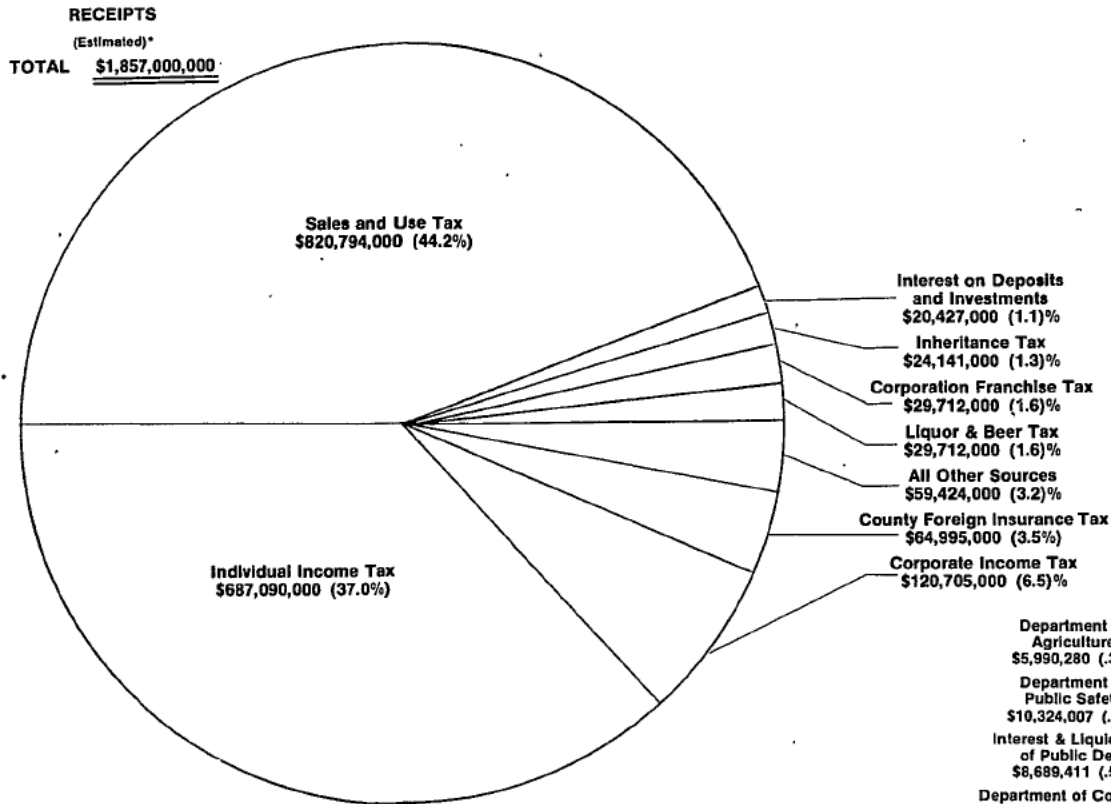
Expenditures for 1978-79 fiscal year are from the state's central accounting records as of August 31, 1979. They include all actual expenditures and encumbrances through that date. Items vetoed by the Governor are noted. The letter "E" follows appropriated amounts that are estimated.

# RECEIPTS and APPROPRIATIONS

## MISSOURI 1979-1980 GENERAL REVENUE

### RECEIPTS

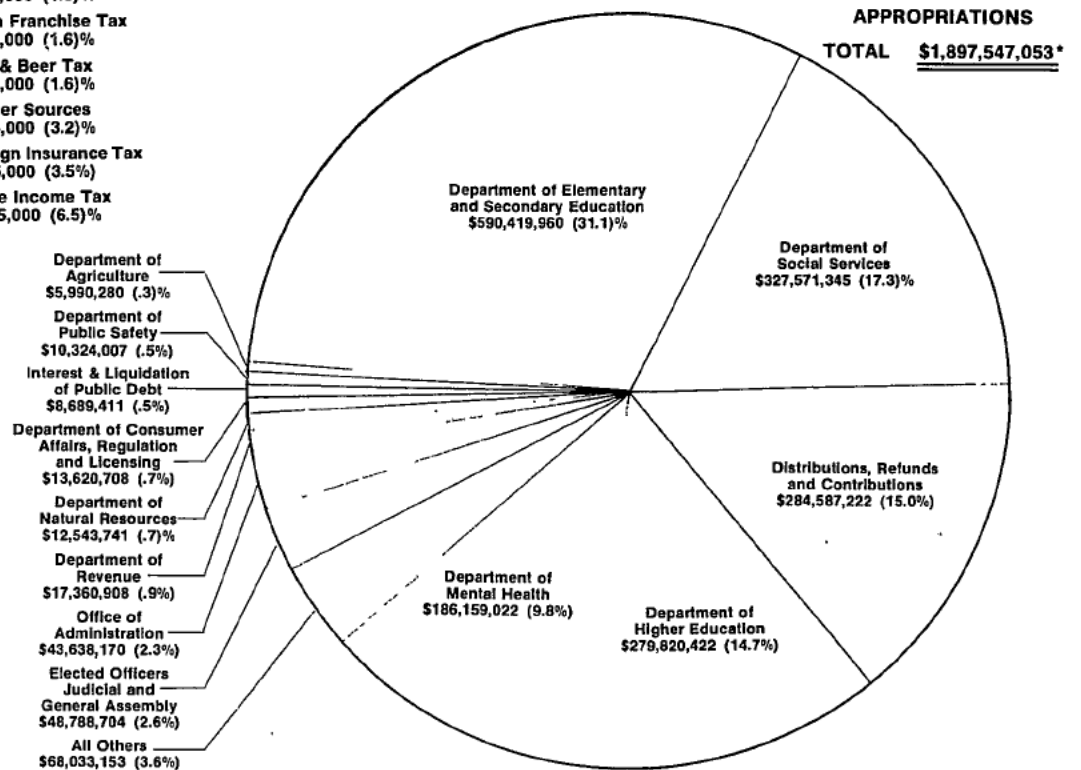
#### MISSOURI 1979-1980 GENERAL REVENUE



\* (Revised October, 1979)

### APPROPRIATIONS

#### MISSOURI 1979-1980 GENERAL REVENUE



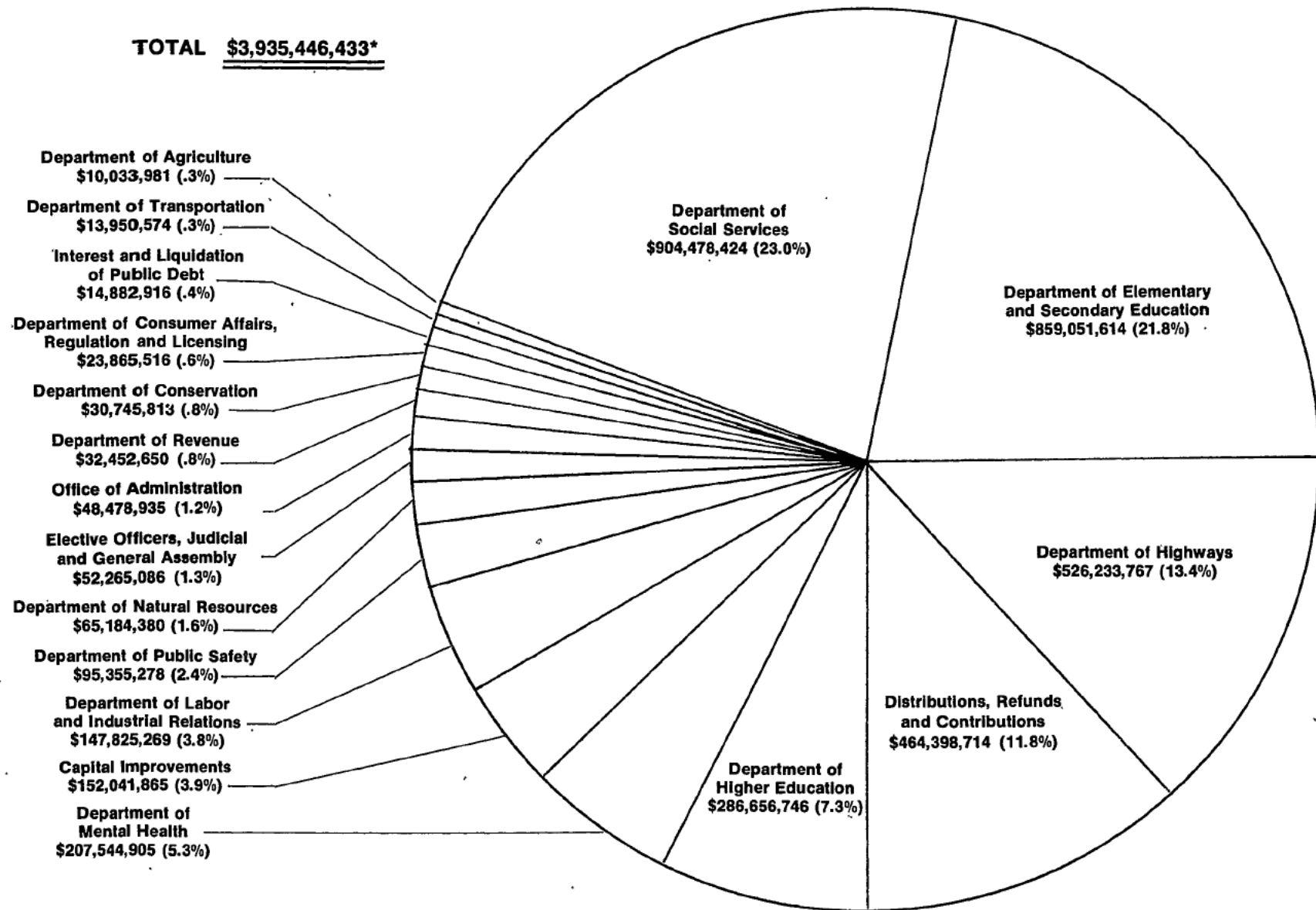
\* Includes \$97,035,470 Vetoed by Governor.



# APPROPRIATIONS

## MISSOURI 1979 - 1980 ALL FUNDS

**TOTAL** \$3,935,446,433\*



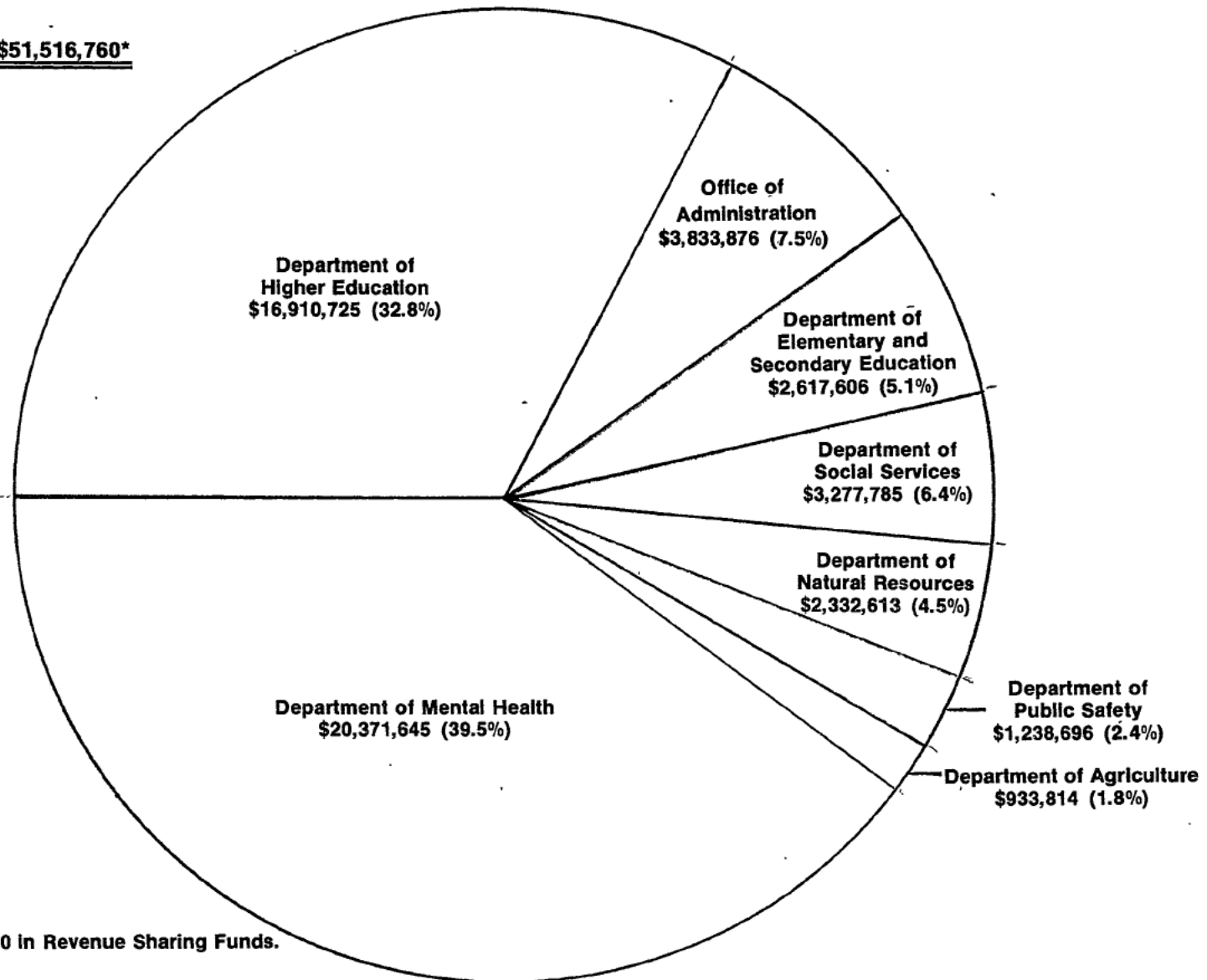
\*Includes Vetoes of \$97,035,470 in General Revenue, \$4,580,164 in Federal Funds, \$950,000 in Revenue Sharing Funds and \$7,988,381 in other Funds.

# REVENUE SHARING TRUST FUNDS

## APPROPRIATIONS

FISCAL YEAR 1979-1980

TOTAL \$51,516,760\*



\* Includes Vetoes of \$950,000 in Revenue Sharing Funds.

TABLE I  
APPROPRIATION SUMMARY BY BILLS  
80th General Assembly  
First Regular Session

| HOUSE<br>BILL | AGENCY OR<br>FUNCTION                                     | APPROPRIATION<br>1978-79 | APPROPRIATION<br>1979-80 |
|---------------|-----------------------------------------------------------|--------------------------|--------------------------|
| 1             | <u>BONDED INDEBTEDNESS</u>                                |                          |                          |
|               | General Revenue                                           | 10,218,331               | 8,689,411                |
|               | Other Funds                                               | 14,531,306               | 6,193,505                |
|               | Total . . . . .                                           | <u>24,749,637</u>        | <u>14,882,916</u>        |
| 2             | <u>PUBLIC SCHOOLS</u>                                     |                          |                          |
|               | General Revenue                                           | 27,206,500               | 32,120,391               |
|               | Federal Funds                                             | 190,768,230              | 206,864,654              |
|               | Other Funds                                               | 550,826,571              | 620,066,569              |
|               | Total . . . . .                                           | <u>768,801,301</u>       | <u>859,051,614</u>       |
| 3             | <u>HIGHER EDUCATION</u>                                   |                          |                          |
|               | General Revenue                                           | 279,582,321              | 309,420,422              |
|               | Federal Funds                                             | 4,212,536                | 3,471,883                |
|               | Other Funds                                               | 2,002,113                | 3,364,441                |
|               | Total . . . . .                                           | <u>285,796,970</u>       | <u>316,256,746</u>       |
| 4             | <u>DEPT. OF REVENUE</u>                                   |                          |                          |
|               | General Revenue                                           | 103,395,236              | 113,360,908              |
|               | Federal Funds                                             | 109,085                  | -0-                      |
|               | Other Funds                                               | 77,991,874               | 77,757,742               |
|               | Total . . . . .                                           | <u>181,496,195</u>       | <u>191,118,650</u>       |
| 5             | <u>ELECTED OFFICIALS AND<br/>OFFICE OF ADMINISTRATION</u> |                          |                          |
|               | General Revenue                                           | 111,753,454              | 165,896,140 B            |
|               | Federal Funds                                             | 7,449,238                | 10,885,529 B             |
|               | Other Funds                                               | 37,462,053               | 47,157,665 B             |
|               | Total . . . . .                                           | <u>156,664,745</u>       | <u>223,939,334 B</u>     |



| HOUSE<br>BILL | AGENCY OR<br>FUNCTION                  | APPROPRIATION<br>1978-79 | APPROPRIATION<br>1979-80 |
|---------------|----------------------------------------|--------------------------|--------------------------|
| 6             | <u>JUDICIARY</u>                       |                          |                          |
|               | General Revenue                        | 19,964,386               | 26,809,757               |
|               | Federal Funds                          | 1,572,208                | 1,348,421                |
|               | Other Funds                            | 250,000                  | -0-                      |
|               | Total . . . . .                        | <u>21,786,594</u>        | <u>28,158,178</u>        |
| 7             | <u>STATE AGENCIES</u>                  |                          |                          |
|               | General Revenue                        | 35,098,769 A             | 38,823,203 B             |
|               | Federal Funds                          | 172,259,892              | 186,852,390 B            |
|               | Revenue Sharing Trust Fund             | 2,000,000                | -0-                      |
|               | Other Funds                            | 71,712,424               | 69,661,179               |
|               | Total . . . . .                        | <u>281,071,085 A</u>     | <u>295,336,772 B</u>     |
| 8             | <u>STATE AGENCIES</u>                  |                          |                          |
|               | General Revenue                        | 9,693,358                | 12,466,618 B             |
|               | Federal Funds                          | 249,961,184              | 257,255,212              |
|               | Other Funds                            | 356,358,899              | 365,877,789 B            |
|               | Total . . . . .                        | <u>616,013,441</u>       | <u>635,599,619 B</u>     |
| 9             | <u>SOCIAL SERVICES - MENTAL HEALTH</u> |                          |                          |
|               | General Revenue                        | 469,902,328 A            | 554,937,328 B            |
|               | Federal Funds                          | 577,352,601              | 616,402,082 B            |
|               | Other Funds                            | 40,989,258 A             | 36,028,194 B             |
|               | Total . . . . .                        | <u>1,088,244,187 A</u>   | <u>1,207,367,604 B</u>   |
| 10            | <u>GENERAL ASSEMBLY</u>                |                          |                          |
|               | General Revenue                        | 11,105,669               | 11,601,635               |
|               | Federal Funds                          |                          | 58,000                   |
|               | Other Funds                            |                          | 33,500                   |
|               | Total . . . . .                        | <u>11,105,669</u>        | <u>11,693,135</u>        |
| 11            | <u>CAPITAL IMPROVEMENTS</u>            |                          |                          |
|               | Federal Funds                          | 210,720                  | 134,400                  |
|               | Revenue Sharing Trust Fund             | 14,846,759               | 17,202,026               |
|               | Other Funds                            | 480,646                  | 269,598                  |
|               | Total . . . . .                        | <u>15,538,125</u>        | <u>17,606,024</u>        |
| 12            | <u>CAPITAL IMPROVEMENTS</u>            |                          |                          |
|               | General Revenue                        | 10,445,061               | 65,121,671 B             |
|               | Federal Funds                          | 4,408,951                | 817,500                  |
|               | Revenue Sharing Trust Fund             | 33,232,386               | 34,314,734 B             |
|               | Other Funds                            | 28,493,234               | 34,181,936               |
|               | Total . . . . .                        | <u>76,579,632</u>        | <u>134,435,841 B</u>     |

| HOUSE<br>BILL | AGENCY OR<br>FUNCTION             | APPROPRIATION<br>1978-79 | APPROPRIATION<br>1979-80 |
|---------------|-----------------------------------|--------------------------|--------------------------|
| 14            | <u>EMERGENCY AND SUPPLEMENTAL</u> |                          |                          |
|               | General Revenue                   | 10,471,057               |                          |
|               | Federal Funds                     | 7,051,447                |                          |
|               | Revenue Sharing Trust Fund        | 384,440                  |                          |
|               | Other Funds                       | 3,518,255                |                          |
|               | Total . . . . .                   | <u>21,425,199</u>        |                          |
| TOTALS:       | GENERAL REVENUE                   | 1,098,836,470 A          | 1,339,247,484 B          |
|               | FEDERAL FUNDS                     | 1,215,356,092            | 1,284,090,071 B          |
|               | REVENUE SHARING TRUST FUND        | 50,463,585               | 51,516,760 B             |
|               | OTHER FUNDS                       | 1,184,616,633 A          | 1,260,592,118 B          |
|               | GRAND TOTAL . . . . .             | <u>3,549,272,780 A</u>   | <u>3,935,446,433 B</u>   |

(A) Includes the following vetoes:

House Bill 7 - 1,075,000  
House Bill 9 - 6,987,036  
House Bill 12 - 155,061

(B) Includes the following vetoes:

House Bill 3 - 6,416,613  
House Bill 5 - 70,526,774  
House Bill 7 - 1,805,552  
House Bill 8 - 143,518  
House Bill 9 - 5,457,559  
House Bill 12 - 49,150,000

TABLE II  
TOTAL APPROPRIATIONS INCLUDING TRANSFERS FROM  
GENERAL REVENUE TO OTHER FUNDS

| TRANSFERS FROM GENERAL REVENUE<br>TO OTHER FUNDS                          | APPROPRIATION<br>1978-79 | APPROPRIATION<br>1979-80 |
|---------------------------------------------------------------------------|--------------------------|--------------------------|
| State School Moneys Fund . . . . .                                        | 490,059,571              | 558,299,569              |
| Contributions Fund (O.A.S.I.) . . . . .                                   | 26,413,000E              | 28,200,000E              |
| State Retirement Fund . . . . .                                           | 23,460,000E              | 42,057,086E              |
| Water Pollution Control Bond<br>and Interest Fund . . . . .               | 10,197,505               | 8,671,390                |
| Central Check Mailing Service<br>Revolving Fund . . . . .                 | 50,000                   |                          |
| Attorney General's Antitrust<br>Revolving Trust Fund . . . . .            | 52,836                   | 61,715                   |
| Attorney General's Court Cost Fund . . . . .                              | 17,818                   | 35,065                   |
| Highway Department Fund . . . . .                                         | 656,444                  | 110,409                  |
| Tort Defense Fund . . . . .                                               | 37,500                   | 37,500                   |
| TOTAL TRANSFERS . . . . .                                                 | 550,944,674              | 637,472,734              |
| Direct Appropriations From General Revenue . . . . .                      | <u>1,027,480,310</u>     | <u>1,260,074,319</u>     |
| TOTAL TRANSFERS AND APPROPRIATIONS<br>FROM GENERAL REVENUE . . . . .      | 1,578,424,984            | 1,897,547,053            |
| Federal Funds . . . . .                                                   | 1,208,304,645            | 1,284,090,071            |
| Revenue Sharing Trust Fund . . . . .                                      | 50,079,145               | 51,516,760               |
| Other State Funds . . . . .                                               | <u>691,038,807</u>       | <u>702,292,549</u>       |
| TOTAL APPROPRIATIONS FROM OTHER FUNDS<br>EXCLUSIVE OF TRANSFERS . . . . . | <u>1,949,422,597</u>     | <u>2,037,899,380</u>     |
| GRAND TOTAL . . . . .                                                     | <u>3,527,847,581</u> A   | <u>3,935,446,433</u> B   |

A) Includes vetoes of \$2,975,876 in General Revenue and \$2,237,716 in Federal Funds, \$35,000 in Revenue Sharing Trust Fund and \$2,968,505 in Other Funds.

B) Includes vetoes of \$97,035,470 in General Revenue, \$4,580,164 in Federal Funds, \$950,000 in Revenue Sharing Funds and \$7,998,381 in Other Funds.

TABLE III

## 1978-79 AND 1979-80 APPROPRIATIONS SUMMARY BY PURPOSE

| PURPOSE                                                           | APPROPRIATIONS 1978-79 |               |                | APPROPRIATIONS 1979-80 |               |                |
|-------------------------------------------------------------------|------------------------|---------------|----------------|------------------------|---------------|----------------|
|                                                                   | GENERAL<br>REVENUE     | FUND          | TOTAL          | GENERAL<br>REVENUE     | FUND          | TOTAL          |
| Dept. of Agriculture . . . . .                                    | 7,741,547              | 1,623,179     | 9,364,726      | 5,990,280              | 4,043,701     | 10,033,981     |
| Dept. of Conservation. . . . .                                    | -0-                    | 29,830,730    | 29,830,730     | -0-                    | 30,745,813    | 30,745,813     |
| Dept. of Consumer Affairs<br>Regulation & Licensing . . . . .     | 9,761,063              | 9,275,899     | 19,036,962     | 13,620,708             | 10,244,808    | 23,865,516     |
| Dept. of Elem. & Sec. Education. . .                              | 517,266,071            | 251,535,230   | 768,801,301    | 590,419,960            | 268,631,654   | 859,051,614    |
| Dept. of Higher Education. . . . .                                | 251,215,943            | 6,282,647     | 257,498,590    | 279,820,422            | 6,836,324     | 286,656,746    |
| Dept. of Highways. . . . .                                        | 7,500                  | 523,391,482   | 523,398,982    | 55,552                 | 526,178,215   | 526,233,767    |
| Dept. of Labor & Ind. Relations. . .                              | 748,440                | 118,581,041   | 119,329,481    | 798,871                | 147,026,398   | 147,825,269    |
| Dept. of Mental Health . . . . .                                  | 163,408,761            | 18,534,203    | 181,942,964    | 186,159,022            | 21,385,883    | 207,544,905    |
| Dept. of Natural Resources . . . . .                              | 10,832,735             | 69,208,098    | 80,040,833     | 12,543,741             | 52,640,639    | 65,184,380     |
| Dept. of Public Safety . . . . .                                  | 8,551,203              | 76,384,262    | 84,935,465     | 10,324,007             | 85,031,271    | 95,355,278     |
| Dept. of Revenue . . . . .                                        | 13,617,260             | 16,080,942    | 29,698,202     | 17,360,908             | 15,091,742    | 32,452,650     |
| Dept. of Social Services . . . . .                                | 267,456,472            | 539,595,615   | 807,052,087    | 327,571,345            | 576,907,079   | 904,478,424    |
| Dept. of Transportation. . . . .                                  | 1,696,041              | 8,343,656     | 10,039,697     | 2,057,059              | 11,893,515    | 13,950,574     |
| Office of Administration . . . . .                                | 17,306,968             | 3,304,128     | 20,611,096     | 43,638,170             | 4,840,765     | 48,478,935     |
| Elective Officers, Judicial<br>and General Assembly . . . . .     | 41,383,718             | 4,245,169     | 45,628,887     | 48,788,704             | 3,476,382     | 52,265,086     |
| Interest and Liquidation<br>of Public Debt . . . . .              | 10,218,331             | 14,531,306    | 24,749,637     | 8,689,411              | 6,193,505     | 14,882,916     |
| Distributions, Refunds, and<br>Contributions (Breakdown below). . | 257,238,927            | 187,911,456   | 445,150,383    | 284,587,222            | 179,811,492   | 464,398,714    |
| Higher Education                                                  |                        |               |                |                        |               | 29,600,000     |
| Dept. of Revenue                                                  |                        |               |                |                        |               | 158,666,000    |
| Elected Officials                                                 |                        |               |                |                        |               | 6,132,000      |
| Office of Administration                                          |                        |               |                |                        |               | 156,623,126    |
| Natural Resources                                                 |                        |               |                |                        |               | 12,905,957     |
| Social Services                                                   |                        |               |                |                        |               | 89,628,761     |
| All Others                                                        |                        |               |                |                        |               | 10,842,870     |
| Sub-Total. . . . .                                                | 1,578,450,980          | 1,878,659,043 | 3,457,110,023  | 1,832,425,382          | 1,950,979,186 | 3,783,404,568  |
| Capital Improvements                                              | 10,445,061             | 81,717,696    | 92,162,757     | 65,121,671             | 86,920,194    | 152,041,865    |
| GRAND TOTAL. . . . .                                              | 1,588,896,041          | 1,960,376,739 | 3,549,272,780A | 1,897,547,053          | 2,037,899,380 | 3,935,446,433B |

A) Includes vetoes of \$2,975,876 in General Revenue, \$2,237,716 in Federal Funds, \$35,000 in Revenue Sharing Funds and \$2,968,505 in Other Funds.

B) Includes vetoes of \$97,035,470 in General Revenue, \$4,580,164 in Federal Funds, \$950,000 in Revenue Sharing Funds and \$7,998,381 in Other Funds.

TABLE IV

RESUME OF APPROPRIATION BILLS

79TH GENERAL ASSEMBLY, SECOND REGULAR SESSION

| HOUSE<br>BILL | TITLE                                        | GOVERNOR'S<br>ACTION | TOTAL REDUCTION BY DEPT. |                 |
|---------------|----------------------------------------------|----------------------|--------------------------|-----------------|
| 14            | Emergency & Supplemental                     | Signed               |                          |                 |
| 1             | Public Debt                                  | Signed               |                          |                 |
| 2             | Public Schools                               | Signed               |                          |                 |
| 3             | Higher Education                             | Vetoed               | \$6,416,613              | General Revenue |
| 4             | Revenue Dept.                                | Signed               |                          |                 |
| 5             | Elected Officials & Office of Administration | Vetoed               | \$38,231,487             | General Revenue |
|               |                                              |                      | 2,430,305                | Federal         |
|               |                                              |                      | 7,994,982                | Other           |
|               |                                              |                      | <u>\$48,656,774</u>      | Total           |
| 6             | Judiciary                                    | Signed               |                          |                 |
| 7             | Dept. of Natural Resources                   | Vetoed               | \$1,482,029              | General Revenue |
|               |                                              |                      | 480                      | Federal         |
|               |                                              |                      | <u>\$1,482,509</u>       | Total           |
|               | Dept. of C.A.R.L.                            | Vetoed               | \$266,598                | General Revenue |
|               | Labor & Ind. Relations                       | Vetoed               | \$ 3,908                 | General Revenue |
|               |                                              |                      | 52,537                   | Federal         |
|               |                                              |                      | <u>\$56,445</u>          | Total           |
| 8             | Dept. of Public Safety                       | Vetoed               | \$143,518                | General Revenue |
| 9             | Dept. of Mental Health                       | Vetoed               | \$1,112,830              | General Revenue |
|               |                                              |                      | 454                      | Federal         |
|               |                                              |                      | <u>\$1,113,284</u>       | Total           |
|               | Dept. of Social Services                     | Vetoed               | \$2,244,488              | General Revenue |
|               |                                              |                      | 2,096,388                | Federal         |
|               |                                              |                      | 3,399                    | Other           |
|               |                                              |                      | <u>\$4,344,275</u>       | Total           |
| 10            | General Assembly                             | Signed               |                          |                 |



| HOUSE<br>BILL | TITLE                                   | GOVERNOR'S<br>ACTION | TOTAL REDUCTION BY DEPT.     |
|---------------|-----------------------------------------|----------------------|------------------------------|
| 11            | Capital Improvements<br>(Repairs)       | Signed               |                              |
| 12            | Capital Improvements<br>(New Additions) | Vetoed               |                              |
|               | Dept. of Higher Ed.                     | Vetoed               | \$950,000 Revenue Sharing    |
|               | Board of Public Building                | Vetoed               | \$45,000,000 General Revenue |
|               | Dept. of Public Safety                  | Vetoed               | \$250,000 General Revenue    |
|               | Dept. of Higher Ed.                     | Vetoed               | \$2,950,000 General Revenue  |

TOTAL REDUCTIONS:

|                 |              |
|-----------------|--------------|
| General Revenue | \$98,101,471 |
| Federal Funds   | \$ 4,580,164 |
| Revenue Sharing | \$ 950,000   |
| Other Funds     | \$ 7,998,381 |

## ANALYSIS OF FEDERAL FUNDS

Federal funds constituted 34.3% of the state's approved budget of \$3.5 billion for fiscal year 1979. The Executive budget recommended \$1 billion 220 million in appropriations for 1979 from federal funds, and the General Assembly reduced this recommendation by \$12 million to \$1 billion 208 million. These appropriations, reduced by duplicated appropriations of \$78.2 million, exceed the actual receipts of \$861.9 million by \$267.9 million or 31%, and exceed expenditures of \$880.7 million by \$249.1 million or 28.2%. The "duplicated" appropriations included \$65.6 million appropriated from one department to another, and an additional \$12.6 million duplicate appropriations within departments.

For fiscal year 1980, the Executive budget recommended \$1 billion 284 million and the General Assembly appropriated \$1 billion 284 million. After executive vetoes, the approved budget amounts to \$1 billion 279 million, or 33.6% of the total budget. This represents an increase of 5.89% over the 1979 appropriations.

State agencies reported that 41.5% or \$365.4 million of the fiscal 1979 expenditures were for Projects, 25.2% or \$222 million for Administration, 18.4% or \$162 million for Vendor Payments, and 14.9% or \$130.9 million for Payments to Individuals. Only \$48,085 was spent on capital improvements. An additional \$50 million in federal revenue sharing funds were appropriated for capital projects.

These categorizations raise a question as to the consistency in applying definitions since, for example, the massive CETA employment program (\$101.7 million) is listed under Administration. Similarly, the WIC food program of \$11.3 million, while being expended 85% for food for women and infants, is classified as Administration. In reality these funds are actually expended as payments for individual clients. Also, most of the \$147 million in "project" money identified by the Department of Elementary and Secondary Education, actually is passed through to local school districts for instructional "projects".

### FEDERAL DOLLAR EXPENDITURES PERCENTAGE BY AGENCY, 1978-79

|                                                                                                                                                 |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Social Services                                                                                                                                 | 45.0 % |
| Highways                                                                                                                                        | 20.9 % |
| Elementary & Secondary Education                                                                                                                | 18.4 % |
| Labor & Industrial Relations                                                                                                                    | 8.9 %  |
| Public Safety                                                                                                                                   | 2.3 %  |
| Natural Resources                                                                                                                               | 1.57%  |
| Mental Health                                                                                                                                   | 1.53%  |
| All Other: Office of Administration,<br>Higher Education, Transportation,<br>Judiciary, C.A.R.L., Attorney General,<br>Agriculture, and Revenue | 1.4 %  |

#### Summary:

1. The overappropriation of federal funds for 1979 inflated the state's budget by about 30% over the amount of funds actually received and expended.
2. Agencies do not uniformly classify federal fund expenditures as to purpose or final recipient.
3. The state's accounting system does not require current central reporting on expenditures from each grant, but only in total federal dollars.
4. There appears to be little prioritization of federal programs in their competition for state matching funds. Each program is individually budgeted within each department.
5. There is little evaluative analysis or reporting to the General Assembly on the accomplishments of federal programs, and no "sunset" review, to provide the General Assembly adequate justification for continuing or terminating federally funded programs.

TABLE V  
ANALYSIS OF FEDERAL FUNDS  
July 1, 1978 - June 30, 1979

| DEPT. OF                            | AMOUNT<br>APPROPRIATED | ACTUAL<br>RECEIPTS | ESTIMATED<br>EXPENDITURE | DUPLICATE<br>APPROPRIATION<br>WITHIN DEPT.                                     | RECEIVED FROM<br>ANOTHER DEPT.                                                               | PURPOSE AND AMOUNT                                                |
|-------------------------------------|------------------------|--------------------|--------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| <u>Elem. &amp;<br/>Sec. Ed.</u>     |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1002:                            | 190,768,230            | 161,983,184        | 161,983,184              | 1,975,000<br>(Severly Hand-<br>icapped child-<br>ren, Deaf &<br>Blind Schools) | 7,141,960<br>(7,000,000 Soc.<br>Serv., 34,000<br>Nat. Resources<br>107,960 Public<br>Safety) | Admin. - 15,161,960<br>Projects - 146,821,224                     |
| <u>Higher Ed.</u>                   |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1003:                            | 4,212,536              | 2,661,927          | 2,625,979                | -0-                                                                            | -0-                                                                                          | Admin. - 657,878<br>Individuals - 1,243,381<br>Projects - 724,720 |
| <u>Revenue</u>                      |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1004:                            | 109,085                | 58,580             | 58,580                   | -0-                                                                            | 58,580<br>Public Safety                                                                      | Admin. - 58,580                                                   |
| <u>Attorney<br/>General</u>         |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1005:                            | 683,166                | 295,894            | 283,829                  | -0-                                                                            | 101,000<br>Criminal Jus-<br>tice, Public<br>Safety                                           | Admin. - 283,829                                                  |
| <u>Auditor</u>                      |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1005:                            | 60,000                 | -0-                | -0-                      | -0-                                                                            | -0-                                                                                          | -0-                                                               |
| <u>Office of<br/>Administration</u> |                        |                    |                          |                                                                                |                                                                                              |                                                                   |
| HR 1005:                            | 6,706,072              | 4,007,596          | 4,908,217*               | -0-                                                                            | 3,357,449<br>O.A.S.I., Re-<br>tirement &<br>Ins., 73,884<br>C.A.R.L.                         | Admin. - 3,832,773<br>Projects - 1,075,444                        |

| DEPT. OF                              | AMOUNT<br>APPROPRIATED | ACTUAL<br>RECEIPTS | ESTIMATED<br>EXPENDITURE | DUPLICATE<br>APPROPRIATION<br>WITHIN DEPT. | RECEIVED FROM<br>ANOTHER DEPT.                        | PURPOSE AND AMOUNT                                                    |
|---------------------------------------|------------------------|--------------------|--------------------------|--------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------|
| <u>Judiciary</u>                      |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1006:                              | 1,572,208              | 1,466,573          | 1,000,949                | -0-                                        | 1,206,675<br>Criminal Jus-<br>tice, Public<br>Safety  | Admin. - 250,083<br>Projects - 750,866                                |
| <u>Agriculture</u>                    |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1007:                              | 182,596                | 86,421             | 161,758*                 | -0-                                        | -0-                                                   | Admin. - 161,758                                                      |
| <u>Natural<br/>Resources</u>          |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1007:                              | 54,213,296             | 13,850,128         | 13,850,128               | -0-                                        | -0-                                                   | Admin. - 6,783,294<br>Projects - 7,066,834                            |
| HR 1012:                              | 3,592,500              | 22,852             | 22,852                   | 7,064                                      | -0-                                                   | Capital Impr. - 22,852                                                |
| <u>C.A.R.L.</u>                       |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1007:                              | 2,386,295              | 1,090,888          | 959,420                  | -0-                                        | -0-                                                   | Admin. - 309,329<br>Projects - 650,091                                |
| <u>Labor &amp; Ind.<br/>Relations</u> |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1007:                              | 115,477,705            | 78,778,573         | 78,549,199               | -0-                                        | 39,675,637<br>(Social Serv.-<br>Manpower<br>Planning) | Admin. - 40,756,889<br>Individuals - 37,565,671<br>Projects - 226,639 |
| HR 1011 &<br>HR 1012:                 | 935,951                | 25,233             | 25,233                   | -0-                                        | -0-                                                   | Capital Impr. - 25,233                                                |
| <u>Highways</u>                       |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1008:                              | 200,000,000            | 182,009,873        | 184,336,509*             | -0-                                        | -0-                                                   | Projects - 184,336,509                                                |
| <u>Transport-<br/>ation</u>           |                        |                    |                          |                                            |                                                       |                                                                       |
| HR 1008:                              | 8,343,656              | 1,757,044          | 1,388,802                | -0-                                        | 42,625<br>Nat. Resources                              | Admin. - 207,452<br>Projects - 1,181,350                              |

| DEPT. OF               | AMOUNT<br>APPROPRIATED | ACTUAL<br>RECEIPTS | ESTIMATED<br>EXPENDITURE | DUPLICATE<br>APPROPRIATION<br>WITHIN DEPT.                              | RECEIVED FROM<br>ANOTHER DEPT.                                       | PURPOSE AND AMOUNT                                                                                                                 |
|------------------------|------------------------|--------------------|--------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| <u>Public Safety</u>   |                        |                    |                          |                                                                         |                                                                      |                                                                                                                                    |
| HP 1008:               | 41,617,528             | 22,038,121         | 20,680,557               | 3,584,207<br>Highway Patrol,<br>Fire Marshall,<br>Director's<br>Office  | -0-                                                                  | Admin. - 1,384,542<br>Projects - 19,296,015                                                                                        |
| <u>Mental Health</u>   |                        |                    |                          |                                                                         |                                                                      |                                                                                                                                    |
| HP 1009:               | 18,455,868             | 17,083,720         | 13,514,402               | -0-                                                                     | 10,679,349<br>Social Serv.<br>893,694<br>Dept. of Ed.                | Admin. - 13,514,402                                                                                                                |
| <u>Social Services</u> |                        |                    |                          |                                                                         |                                                                      |                                                                                                                                    |
| HP 1009:               | 558,896,733            | 374,724,985        | 396,392,391*             | 7,088,215<br>Youth Services,<br>Corrections,<br>Probation and<br>Parole | 1,255,462<br>Public Safety<br>1,089,919<br>Elem. & Sec.<br>Education | Admin. - 138,613,978<br>Projects - 3,281,356<br>Vendors Payt.-162,400,574<br>Individuals - 92,096,483                              |
| <u>Social Services</u> |                        |                    |                          |                                                                         |                                                                      |                                                                                                                                    |
| HP 1011:               | 90,720                 | -0-                | -0-                      | -0-                                                                     | -0-                                                                  | -0-                                                                                                                                |
| TOTALS:                | \$1,308,304,145        | \$261,941,592      | \$880,741,989            | \$12,654,486                                                            | \$65,576,234                                                         | Admin. - 221,976,747<br>Projects - 365,411,048<br>Individuals - 130,905,535<br>Vendors Payt.-162,400,574<br>Capital Impr. - 48,085 |

\* The carry-over of federal funds from one fiscal year to another is the justification of expenditures exceeding receipts.

TABLE VI  
Fiscal Impact of Legislation Enacted by the  
80th General Assembly, First Regular Session

| PIII. NUMBER                             | SUBJECT                                                                                                                |                      | FY 1979-80                                                | FY 1980-81                                                   | DEPARTMENT        |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------|--------------------------------------------------------------|-------------------|
| CCS SP's 218,<br>235, 298,<br>340 & 398  | Exempts sales tax on certain items                                                                                     | G/R<br>Other         | 22,043,305<br>914,400<br><u>22,957,705</u>                | 48,985,035<br>2,031,910<br><u>51,016,945</u>                 | Revenue           |
| SCS HR 150                               | Refunds certain employees retirement contributions                                                                     | G/R<br>Fed.<br>Other | 11,769,620<br>1,415,640<br>8,988,460<br><u>22,173,720</u> | 16,603,601<br>2,075,162<br>12,633,933<br><u>31,312,696 a</u> | Administration    |
| HS HCS SP<br>247 & SCS<br>SP's 333 & 254 | Requires real property reassessment and roll back at state expense and changes property tax credit for senior citizens | G/R                  | 1,866,250                                                 | 27,714,313 b                                                 | Revenue           |
| HCS SP 100                               | Repairs of local roads and bridges                                                                                     | G/R                  | 18,000,000                                                | 18,000,000 c                                                 | Administration    |
| SCS SP 477                               | Increases unemployment benefits                                                                                        | G/R<br>Fed.<br>Other | 171,633<br>7,316,710<br>47,164<br><u>7,535,507</u>        | 228,844<br>15,788,321<br>62,827<br><u>16,079,992</u>         | Labor & Ind. Rel. |
| HR 87                                    | Refunds certain employees retirement contributions                                                                     | G/R<br>Other         | 4,775,342<br>8,229,958<br><u>13,005,300</u>               | 59,338<br>-0-<br><u>59,338</u>                               | Administration    |
| SCS HCS HR'S<br>545, 21 & 485            | Establishes "Utilicare Card" and "Emergency Assistance Grants" programs                                                | G/R<br>Fed.          | 4,891,163<br>300,000<br><u>5,191,163</u>                  | 5,437,080<br>300,000<br><u>5,737,080</u>                     | Social Services   |
| HR 100                                   | Increases state's contribution for group insurance                                                                     | G/R<br>Fed.<br>Other | 3,103,200<br>402,624<br>2,089,872<br><u>5,595,696</u>     | 3,103,200<br>402,624<br>2,089,872<br><u>5,595,696 d</u>      | Administration    |
| HR 544                                   | Students financial assistance                                                                                          | G/R<br>Fed.          | 942,854<br>1,500,000<br><u>2,442,854</u>                  | 2,663,042<br>1,500,000<br><u>4,163,042</u>                   | Higher Education  |

| BILL NUMBER                       | SUBJECT                                                               |              | FY 1979-80                    | FY 1980-81                        | DEPARTMENT        |
|-----------------------------------|-----------------------------------------------------------------------|--------------|-------------------------------|-----------------------------------|-------------------|
| SP 4                              | Increases reimbursement rates to sheltered workshops                  | G/R          | 1,049,950                     | 2,267,892                         | Elem. & Sec. Ed.  |
| SP 357                            | Allows cost-of-living increases for State Highway Patrol members      | G/R<br>Other | -0-<br>-0-                    | 111,736<br>1,005,630<br>1,117,366 | Public Safety     |
| SP 127                            | Establishes "Historical Preservation Revolving Fund"                  | G/R          | 1,000,000                     | -0- e                             | Natural Resources |
| SS SCS<br>SP 431                  | Salary increases for Associate Circuit Judges                         | G/R          | 67,500                        | 997,700                           | Court Admin.      |
| CCS SP's<br>322, 432, 35<br>& 419 | Establishes more uniform regulation of certain health care services   | G/R<br>Fed.  | 330,802<br>496,203<br>827,005 | 398,645<br>597,969<br>996,614     | Social Services   |
| SP 242                            | Establishes a minimum benefit for retirees                            | G/R<br>Other | 465,820<br>156,830<br>622,650 | 614,127<br>207,780<br>821,907     | Administration    |
| SP 117                            | Water Pollution Control Bonds (\$22.5 million)                        | G/R          | -0-                           | 675,000                           | Administration    |
| SP 47                             | Establishes Singapore Office & Air Export Marketing Office            | G/R          | 501,252                       | 160,497                           | Agriculture       |
| HR 496                            | Increase workmen's compensation benefits                              | G/R<br>Other | 180,000<br>86,940<br>266,940  | 240,000<br>115,920<br>355,920     | Labor & Ind. Rel. |
| HCS SP 202                        | Creates Mo. Crime Laboratory Assistance Program                       | G/R          | 233,250                       | 332,770                           | Public Safety     |
| SS SP 203                         | Provides funds for new or expanded family practice residency programs | G/R          | 300,000                       | 300,000                           | Social Services   |
| CCS HR 673                        | Revises State Merit System                                            | G/R          | -0-                           | 294,729                           | Administration    |
| HP 88                             | Provides for medicaid vendors right to appeal                         | G/R<br>Fed.  | 57,808<br>86,712<br>144,520   | 219,327<br>0<br>219,327           | Social Services   |



| BILL NUMBER                                 | SUBJECT                                                                          |       | FY 1979-80         | FY 1980-81         | DEPARTMENT        |
|---------------------------------------------|----------------------------------------------------------------------------------|-------|--------------------|--------------------|-------------------|
| COS SB 305                                  | Allows higher interest rates and prohibits discrimination in real estate lending | G/R   | 107,161            | 200,679            | C.A.R.L.          |
| HCS SB 21                                   | Expands air pollution laws                                                       | G/R   | 41,792             | 59,578             | Natural Resources |
|                                             |                                                                                  | Fed.  | 71,160             | 101,444            |                   |
|                                             |                                                                                  |       | <u>112,952</u>     | <u>161,022</u>     |                   |
| HCS HB 603                                  | Establishes a dam and reservoir safety council                                   | G/R   | 156,934            | 157,688            | Natural Resources |
| HR 182                                      | Expands care and treatment for hemophilia patients                               | G/R   | 88,704             | 124,792            | Social Services   |
| 31 other Acts having under \$100,000 impact |                                                                                  | G/R   | 671,648            | 476,740            |                   |
|                                             |                                                                                  | Fed.  | 133,657            | 102,799            |                   |
|                                             |                                                                                  | Other | 159,789            | 149,305            |                   |
|                                             |                                                                                  |       | <u>965,094</u>     | <u>728,844</u>     |                   |
|                                             |                                                                                  | G/R   | 72,815,988         | 130,426,353        |                   |
|                                             |                                                                                  | Fed.  | 11,722,706         | 20,868,319         |                   |
|                                             |                                                                                  | Other | 20,673,413         | 18,297,177         |                   |
|                                             |                                                                                  | Total | <u>105,212,107</u> | <u>169,591,849</u> |                   |
|                                             | Less increased Earnings & Savings                                                |       | <u>- 456,576</u>   | <u>- 515,859</u>   |                   |
|                                             | TOTAL                                                                            |       | 104,755,531        | 169,075,990        |                   |

Of these Acts, those which will result in a reduction in the general revenue fund balance for 1980-81 fiscal year without appropriation are: (1) the sales tax exemption, \$22 million for FY 1979-80, (2) the increase for employees medical insurance, \$3.1 million, and (3) the increase in the property tax credit for Senior Citizens, \$1.8 million. During FY 1980-81, these Acts will reduce the General Revenue Fund balance by \$49 million, \$3.1 million and \$2.3 million. The remaining Acts will be budgetary considerations for the next session except H.B. 87 and S.B. 242 (both concerning state retirement benefits). The Office of Administration has not been able to inform us if they intend to use the open-end appropriation for retirement to implement these or to wait and ask for an appropriation next session.

- a. Vetoed by the Governor on 6-28-79.
- b. The reassessment would not be completed until FY 1983 at a total cost of \$69,000,000.
- c. The legislation provides for \$18,000,000 for only two years.
- d. The increased cost provides for the state to pay an additional \$12 monthly for each employee's medical insurance and is therefore a continual cost based on the number of state employees.
- e. This is a one time cost only.

| HP 1<br>BONDED INDEBTEDNESS                                                                                                                                                                                                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>1.010 BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                   |                    |                      |                    |
| Expenses incurred in processing of state water pollution control bonds                                                                                                                                                     |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                      | 20,826             | 18,202               | 18,021             |
| <u>1.020 BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                   |                    |                      |                    |
| There is transferred out of the State Treasury, chargeable to the General Revenue Fund, (\$5,621,440) to the Water Pollution Control Bond and Interest Fund for current outstanding general obligations                    |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                 | 5,633,505          | 4,680,767            | 5,621,440          |
| <u>1.030 BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                   |                    |                      |                    |
| Payment of interest and sinking fund requirements on the water pollution control bonds currently outstanding                                                                                                               |                    |                      |                    |
| Water Pollution Control Bond & Interest Fund                                                                                                                                                                               | 5,645,993          | 5,645,993            | 5,633,505          |
| <u>1.040 BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                   |                    |                      |                    |
| There is transferred out of the State Treasury, chargeable to the General Revenue Fund, (\$3,049,950) to the Water Pollution Control Bond and Interest Fund for additional general obligations, SB 499, 2nd R.S., 79th GA. |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                 | 4,564,000          | -0-                  | 3,049,950          |
| <u>1.050 BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                   |                    |                      |                    |
| Payment of interest and sinking fund requirements on the water pollution control bonds SR 499, 2nd R.S., 79th GA.                                                                                                          |                    |                      |                    |
| Water Pollution Control Bond & Interest Fund                                                                                                                                                                               |                    |                      | 560,000            |
| <u>BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                         |                    |                      |                    |
| Payment of interest and sinking fund requirements                                                                                                                                                                          |                    |                      |                    |
| Second State Building Bond Interest & Sinking Fund .....                                                                                                                                                                   | 4,453,313E         | 4,453,313            |                    |
| <u>BOARD OF FUND COMMISSIONERS</u>                                                                                                                                                                                         |                    |                      |                    |
| Payment of interest and sinking fund requirements on the water pollution control bonds.                                                                                                                                    |                    |                      |                    |
| Water Pollution Control Bond & Interest Fund                                                                                                                                                                               | 2,282,000          | -0-                  |                    |
| <u>CURATORS OF THE UNIVERSITY OF MISSOURI</u>                                                                                                                                                                              |                    |                      |                    |
| Income from investments in bonds                                                                                                                                                                                           |                    |                      |                    |
| State Seminary Moneys Fund .....                                                                                                                                                                                           | 150,000            | 119,051              | *                  |
| <u>CURATORS OF THE UNIVERSITY OF MISSOURI</u>                                                                                                                                                                              |                    |                      |                    |
| Investment in bonds                                                                                                                                                                                                        |                    |                      |                    |
| State Seminary Fund .....                                                                                                                                                                                                  | 1,000,000          | 444,761              | *                  |

\* Appropriated in Section 3.140 & 3.145

| HB 1                            | APPROP.           | EST. EXP.         | APPROP.          |
|---------------------------------|-------------------|-------------------|------------------|
| BONDED INDEPTEDNESS             | 1978-79           | 1978-79           | 1979-80          |
| <u>STATE BOARD OF EDUCATION</u> |                   |                   |                  |
| Investment in bonds             |                   |                   |                  |
| State Public School Fund .....  | 1,000,000 E       | 1,790,273         | *                |
| TOTALS: GENERAL REVENUE         | 10,218,331        | 18,202            | 8,689,411        |
| OTHER FUNDS                     | <u>14,531,306</u> | <u>12,453,391</u> | <u>6,193,505</u> |
| GRAND TOTAL                     | 24,749,637        | 12,471,593        | 14,882,916       |

\* Appropriated in Section 2.330

| HB 2<br>PUBLIC SCHOOLS |                                                                                                                              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                                              |                    |                      |                    |
| 2.010                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Commissioner's Office & Division of Administration                              |                    |                      |                    |
|                        | Personal Service                                                                                                             |                    |                      | 47,544             |
|                        | Expense and Equipment                                                                                                        |                    |                      | <u>21,553</u>      |
|                        | General Revenue Fund .....                                                                                                   |                    |                      | 69,097             |
|                        | Personal Service                                                                                                             |                    |                      | 786,570            |
|                        | Expense and Equipment                                                                                                        |                    |                      | <u>326,297</u>     |
|                        | Federal Funds .....                                                                                                          |                    |                      | 1,112,867          |
|                        | Personal Service                                                                                                             |                    |                      | 793,606            |
|                        | Expense and Equipment                                                                                                        |                    |                      | <u>217,732</u>     |
|                        | State School Moneys Funds .....                                                                                              |                    |                      | <u>1,011,338</u>   |
|                        | Total .....                                                                                                                  |                    |                      | 2,193,302          |
|                        | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>General Administration and Instruction                                          |                    |                      |                    |
|                        | Personal Service                                                                                                             | 52,870             | 52,796               |                    |
|                        | Expense and Equipment                                                                                                        | <u>27,873</u>      | <u>26,896</u>        |                    |
|                        | General Revenue .....                                                                                                        | 80,743             | 79,692               |                    |
|                        | Personal Service                                                                                                             | 1,944,128          | 1,795,935            |                    |
|                        | Expense and Equipment                                                                                                        | <u>851,146</u>     | <u>649,511</u>       |                    |
|                        | Federal Funds .....                                                                                                          | 2,795,274          | 2,445,446            |                    |
|                        | Personal Service                                                                                                             | 1,154,764          | 1,154,051            |                    |
|                        | Expense and Equipment                                                                                                        | <u>318,840</u>     | <u>312,753</u>       |                    |
|                        | State School Moneys Funds .....                                                                                              | <u>1,473,604</u>   | <u>1,466,804</u>     |                    |
|                        | Total .....                                                                                                                  | 4,349,621          | 3,991,942            | *                  |
| 2.020                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Distributions of money to the free public<br>schools under the foundation plan. |                    |                      |                    |
|                        | State School Moneys Fund .....                                                                                               | 526,839,713        | 526,839,692          | 593,617,065        |
| 2.025                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>State school building aid to reorganized<br>school districts.                   |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                   | 300,000            | 89,596               | 100,000            |
| 2.030                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>School Food Services                                                            |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                   | 4,095,564          | 2,000,000            | 4,387,303          |
|                        | Federal Funds .....                                                                                                          | <u>49,176,000</u>  | <u>42,424,769</u>    | <u>51,458,000</u>  |
|                        | Total .....                                                                                                                  | 53,271,564         | 44,424,769           | 55,845,303         |

\* Appropriated in Sections 2.010 & 2.050 &  
2.090 & 2.180.

| HR 2<br>PUBLIC SCHOOLS |                                                                                                                        | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                                        |                    |                      |                    |
| 2.040                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Paying special school advisors salaries<br>retirement supplement program. |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                             | 312,000            | 261,187              | 265,200            |
| 2.050                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Division of Instruction                                                   |                    |                      |                    |
|                        | Personal Service                                                                                                       |                    |                      | 9,027              |
|                        | Expense and Equipment                                                                                                  |                    |                      | 6,320              |
|                        | General Revenue Fund .....                                                                                             |                    |                      | 15,347             |
|                        | Personal Service                                                                                                       |                    |                      | 982,778            |
|                        | Expense and Equipment                                                                                                  |                    |                      | 354,526            |
|                        | Federal Funds .....                                                                                                    |                    |                      | 1,337,304          |
|                        | Personal Service                                                                                                       |                    |                      | 242,800            |
|                        | Expense and Equipment                                                                                                  |                    |                      | 68,953             |
|                        | State School Moneys Fund .....                                                                                         |                    |                      | 311,753            |
|                        | Total .....                                                                                                            |                    |                      | 1,664,404          |
| 2.060                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Elementary & Secondary Education Act-Title I                              |                    |                      |                    |
|                        | Federal Funds .....                                                                                                    | 50,711,500         | 38,397,677           | 50,207,673         |
| 2.070                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Learning resources, innovation, special and<br>support programs.          |                    |                      |                    |
|                        | Federal Funds .....                                                                                                    | 7,500,000          | 5,245,039            | 7,499,170          |
| 2.080                  | DEPT. OF ELEMENTARY & SECONDARY SCHOOLS<br>Highway Safety Program                                                      |                    |                      |                    |
|                        | Federal Funds .....                                                                                                    | 285,830            | 40,499               | 285,830            |
| 2.090                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Division of Urban & Teacher Education                                     |                    |                      |                    |
|                        | Personal Service                                                                                                       |                    |                      | 29,994             |
|                        | Expense and Equipment                                                                                                  |                    |                      | 104,717            |
|                        | General Revenue Fund .....                                                                                             |                    |                      | 134,711            |
|                        | Personal Service                                                                                                       |                    |                      | 79,895             |
|                        | Expense and Equipment                                                                                                  |                    |                      | 49,718             |
|                        | Federal Funds .....                                                                                                    |                    |                      | 129,613            |
|                        | Personal Service                                                                                                       |                    |                      | 133,022            |
|                        | Expense and Equipment                                                                                                  |                    |                      | 21,242             |
|                        | State School Moneys Fund .....                                                                                         |                    |                      | 154,264            |
|                        | Total .....                                                                                                            |                    |                      | 418,588            |
| 2.100                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Division of Vocational Rehabilitation                                     |                    |                      |                    |
|                        | Personal Service                                                                                                       |                    |                      | 7,366,924          |
|                        | Expense and Equipment                                                                                                  |                    |                      | 3,117,095          |
|                        | Federal Funds .....                                                                                                    |                    |                      | 10,484,019         |

| HB 2<br>PUBLIC SCHOOLS                                                                                                                                                      | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                        |                    |                      |                    |
| Vocational Rehabilitation and Disability Determination                                                                                                                      |                    |                      |                    |
| Expense and Equipment                                                                                                                                                       | 20,417             | 14,322               |                    |
| General Revenue .....                                                                                                                                                       | 20,417             | 14,322               |                    |
| Personal Service                                                                                                                                                            | 6,884,975          | 6,787,855            |                    |
| Expense and Equipment                                                                                                                                                       | 3,025,350          | 2,153,627            |                    |
| Federal Funds .....                                                                                                                                                         | 9,910,325          | 8,941,482            |                    |
| Total .....                                                                                                                                                                 | 9,930,742          | 8,955,804            | *                  |
| <u>2.110 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                  |                    |                      |                    |
| Implementing a Program of Vocational Rehabilitation                                                                                                                         |                    |                      |                    |
| General Revenue .....                                                                                                                                                       | 4,959,250          | 3,503,142            | 4,959,250          |
| Federal Funds .....                                                                                                                                                         | 17,419,698         | 10,403,328           | 17,419,698         |
| Total .....                                                                                                                                                                 | 22,378,948         | 13,906,470           | 22,378,948         |
| <u>2.120 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                  |                    |                      |                    |
| Implementing a Program of Disability Determination                                                                                                                          |                    |                      |                    |
| Federal Funds .....                                                                                                                                                         | 3,898,829          | 1,874,409            | 4,366,688          |
| <u>2.130 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                  |                    |                      |                    |
| Div. of Career & Adult Education                                                                                                                                            |                    |                      |                    |
| Personal Service                                                                                                                                                            | 58,971             | 54,958               | 63,099             |
| Expense and Equipment                                                                                                                                                       | 43,951             | 14,343               | 35,219             |
| General Revenue Fund .....                                                                                                                                                  | 102,922            | 69,301               | 98,318             |
| Personal Service                                                                                                                                                            | 1,212,502          | 1,076,891            | 1,263,761          |
| Expense and Equipment                                                                                                                                                       | 414,428            | 282,262              | 467,905            |
| Federal Funds .....                                                                                                                                                         | 1,626,930          | 1,359,153            | 1,731,666          |
| Personal Service                                                                                                                                                            | 364,809            | 364,586              | 479,187            |
| Expense and Equipment                                                                                                                                                       | 113,775            | 113,539              | 125,413            |
| State School Moneys Fund .....                                                                                                                                              | 478,584            | 478,125              | 604,600            |
| Total .....                                                                                                                                                                 | 2,208,436          | 1,906,579            | 2,434,584          |
| <u>2.140 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                  |                    |                      |                    |
| Distribution to public educational institutions providing programs in vocational education                                                                                  |                    |                      |                    |
| Federal Funds .....                                                                                                                                                         | 18,320,000         | 10,908,242           | 18,409,982         |
| State School Moneys Fund .....                                                                                                                                              | 17,616,585         | 17,178,362           | 18,555,493         |
| Total .....                                                                                                                                                                 | 35,936,585         | 28,086,604           | 36,965,475         |
| <u>2.145 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                                                  |                    |                      |                    |
| Matching funds from Federal and other sources for the construction and equipping of vocational area schools at St. Joseph, Platte County, Camdenton, Carrollton and Bethany |                    |                      |                    |
|                                                                                                                                                                             |                    |                      | 5,220,000          |
| Washington, Franklin and St. Louis County                                                                                                                                   | 2,100,000          | 500,000              |                    |
| General Revenue Fund .....                                                                                                                                                  | 2,100,000          | 500,000              | 5,220,000          |

\* Appropriated in Section 2.100

| HB 2<br>PUBLIC SCHOOLS                                                                                                                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                                                                                                                                                                |                    |                      |                    |
| <u>2.150 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Distribution to public educational institutions<br>providing programs in adult basic education.                        |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                           | 531,985            | 531,985              | 810,178            |
| Federal Funds .....                                                                                                                                                                  | <u>2,249,945</u>   | <u>1,440,417</u>     | <u>2,679,945</u>   |
| Total .....                                                                                                                                                                          | 2,781,930          | 1,972,402            | 3,490,123          |
| <u>2.160 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Distribution to agencies providing skill<br>training programs under the Comprehensive<br>Employment and Training Act.  |                    |                      |                    |
| Federal Funds .....                                                                                                                                                                  | 12,000,000         | 5,109,823            | 12,000,000         |
| <u>2.170 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Implementation of a statewide testing and<br>screening program for students at the<br>elementary and secondary levels. |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                           | 305,720            | 305,711              | 377,381            |
| <u>2.180 DEPT. OF ELEMENTARY AND SECONDARY EDUCATION</u><br>Division of Special Education                                                                                            |                    |                      |                    |
| Personal Service                                                                                                                                                                     |                    |                      | 228,714            |
| Expense and Equipment                                                                                                                                                                |                    |                      | <u>81,796</u>      |
| Federal Funds .....                                                                                                                                                                  |                    |                      | 310,510            |
| Personal Service                                                                                                                                                                     |                    |                      | 66,169             |
| Expense and Equipment                                                                                                                                                                |                    |                      | <u>16,597</u>      |
| State School Moneys Fund .....                                                                                                                                                       |                    |                      | <u>82,766</u>      |
| Total .....                                                                                                                                                                          |                    |                      | 393,276            |
| <u>2.190 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Special Education Programs for the handicapped                                                                         |                    |                      |                    |
| Federal Funds .....                                                                                                                                                                  | 12,701,224         | 12,640,304           | 25,000,000         |
| <u>2.200 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Missouri Special Olympics Program                                                                                      |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                           | 65,000             | 65,000               | 65,000             |
| <u>2.210 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Payments to readers for blind or visually<br>handicapped students.                                                     |                    |                      |                    |
| State School Moneys Fund .....                                                                                                                                                       | 18,000             | -0-                  | 18,000             |
| <u>2.220 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u><br>Missouri School for the Deaf                                                                                           |                    |                      |                    |
| Personal Service                                                                                                                                                                     | 206,924            | 187,507              | 223,553            |
| Expense and Equipment                                                                                                                                                                | <u>72,500</u>      | <u>38,760</u>        | <u>194,485</u>     |
| Federal Funds .....                                                                                                                                                                  | 279,424            | 226,267              | 418,038            |
| Personal Service                                                                                                                                                                     | 1,608,264          | 1,536,847            | 1,739,615          |
| Expense and Equipment                                                                                                                                                                | <u>452,225</u>     | <u>451,832</u>       | <u>492,704</u>     |
| State School Moneys Fund .....                                                                                                                                                       | <u>2,060,489</u>   | <u>1,988,679</u>     | <u>2,232,319</u>   |
| Total .....                                                                                                                                                                          | 2,339,913          | 2,214,946            | 2,650,357          |

| HB 2<br>PUBLIC SCHOOLS |                                                                                                                                 | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                                                 |                    |                      |                    |
| 2.230                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Missouri School for the Deaf                                                       |                    |                      |                    |
|                        | School for the Deaf Trust Fund .....                                                                                            | 82,000             | -0-                  | 82,000             |
| 2.240                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Missouri School for the Blind                                                      |                    |                      |                    |
|                        | Personal Service                                                                                                                | 249,717            | 172,449              | 267,774            |
|                        | Expense and Equipment                                                                                                           | 43,231             | 13,759               | 46,023             |
|                        | Federal Funds .....                                                                                                             | 292,948            | 186,208              | 313,797            |
|                        | Personal Service                                                                                                                | 1,231,125          | 1,170,656            | 1,326,955          |
|                        | Expense and Equipment                                                                                                           | 335,471            | 335,179              | 385,016            |
|                        | State School Moneys Fund .....                                                                                                  | 1,566,596          | 1,505,835            | 1,711,971          |
|                        | Total .....                                                                                                                     | 1,859,544          | 1,692,043            | 2,025,768          |
| 2.250                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Missouri School for the Blind                                                      |                    |                      |                    |
|                        | School for the Blind Trust Fund .....                                                                                           | 650,000            | 277,588              | 650,000            |
| 2.260                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Training of blind and deaf children.                                               |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                      | 90,000             | 36,716               | 52,000             |
| 2.270                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>State Schools for Severely Handicapped Children.                                   |                    |                      |                    |
|                        | Personal Service                                                                                                                | 5,155,961          | 4,955,522            | 5,650,927          |
|                        | Expense and Equipment                                                                                                           | 5,085,634          | 4,888,175            | 5,715,879          |
|                        | General Revenue Fund .....                                                                                                      | 10,241,595         | 9,843,697            | 11,366,806         |
|                        | Personal Service                                                                                                                | 779,124            | 677,794              | 833,663            |
|                        | Expense and Equipment                                                                                                           | 448,143            | 285,797              | 556,143            |
|                        | Federal Funds .....                                                                                                             | 1,227,267          | 963,591              | 1,389,806          |
|                        | Total .....                                                                                                                     | 11,468,862         | 10,807,288           | 12,756,612         |
| 2.280                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>State Schools for Severely Handicapped Children                                    |                    |                      |                    |
|                        | Severely Handicapped Childrens Trust Fund ....                                                                                  | 35,000             | 8,747                | 35,000             |
| 2.290                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Paying the costs of employee subsidies in the<br>operation of sheltered workshops. |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                      | 3,868,704          | 3,375,268            | 4,199,800          |
| 2.300                  | DEPT. OF ELEMENTARY & SECONDARY EDUCATION<br>Missouri Advisory Council on Vocational Education                                  |                    |                      |                    |
|                        | Personal Service                                                                                                                | 85,692             | 54,365               | 89,094             |
|                        | Expense and Equipment                                                                                                           | 89,484             | 34,029               | 88,000             |
|                        | Federal Funds .....                                                                                                             | 175,176            | 88,394               | 177,094            |



| HB 2<br>PUBLIC SCHOOLS                                                                                                                         |  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------|----------------------|--------------------|
| <u>2.310 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                     |  |                    |                      |                    |
| State Occupational Information Commission                                                                                                      |  |                    |                      |                    |
| Personal Service                                                                                                                               |  | 26,080             | 19,184               | 29,935             |
| Expense and Equipment                                                                                                                          |  | 104,848            | 10,391               | 103,019            |
| Federal Funds .....                                                                                                                            |  | 130,928            | 29,575               | 132,954            |
| <u>2.320 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                     |  |                    |                      |                    |
| There is transferred out of the State Treasury,<br>chargeable to the General Revenue Fund,<br>(\$558,299,569) to the State School Moneys Fund. |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                     |  | 490,059,571        | 490,059,571          | 558,299,569        |
| <u>2.330 DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                     |  |                    |                      |                    |
| Investment in registered federal, state,<br>county, municipal, or school district bonds.                                                       |  |                    |                      |                    |
| State Public School Fund .....                                                                                                                 |  | **                 |                      | 1,000,000 E        |
| <u>DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                           |  |                    |                      |                    |
| Office of Administration                                                                                                                       |  |                    |                      |                    |
| Paying expenses as provided in Section 162.151<br>RSMo, 1969, pertaining to County School<br>Board expenses                                    |  |                    |                      |                    |
| State School Moneys Fund .....                                                                                                                 |  | 6,000              | 2,630                | ***                |
| <u>DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                           |  |                    |                      |                    |
| Prevention of Crime, Violence & Vandalism<br>Program                                                                                           |  |                    |                      |                    |
| Personal Service                                                                                                                               |  | 28,032             | 23,591               |                    |
| Expense and Equipment                                                                                                                          |  | 104,568            | 62,195               |                    |
| General Revenue .....                                                                                                                          |  | 132,600            | 85,786               |                    |
| <u>DEPT. OF ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                                           |  |                    |                      |                    |
| School Energy Conservation Program                                                                                                             |  |                    |                      |                    |
| Personal Service                                                                                                                               |  | 49,500             | 25,290               |                    |
| Expense and Equipment                                                                                                                          |  | 17,432             | 7,473                |                    |
| Federal Funds .....                                                                                                                            |  | 66,932             | 32,763               |                    |
| TOTALS: GENERAL REVENUE                                                                                                                        |  | 27,206,500         | 20,761,403           | 32,120,391         |
| STATE SCHOOL MONEY FUND                                                                                                                        |  | 550,059,571        | 549,460,127          | 619,299,569        |
| FEDERAL FUNDS                                                                                                                                  |  | 190,768,230        | 142,757,386          | 206,864,654        |
| OTHER FUNDS                                                                                                                                    |  | 767,000            | 286,335              | 767,000            |
| GRAND TOTAL                                                                                                                                    |  | 768,801,301        | 713,265,251          | 859,051,614        |

\* This amount represents the transfer of moneys from one fund to another.  
The actual expenditure is reflected in a different House Bill section.

\*\* Appropriated in Section 1.060

\*\*\*Appropriated in Section 5.310

| HB 3<br>HIGHER EDUCATION                       |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------|-----------|--------------------|----------------------|--------------------|
| <u>3.010 DEPT. OF HIGHER EDUCATION</u>         |           |                    |                      |                    |
| General Administration and Coordination        |           |                    |                      |                    |
| Personal Service                               |           |                    |                      | 402,786            |
| Expense and Equipment                          |           |                    |                      | 155,152            |
| General Revenue Fund .....                     |           |                    |                      | 557,938            |
| Personal Service                               |           |                    |                      | 50,000             |
| Expense and Equipment                          |           |                    |                      | 20,000             |
| Federal Funds .....                            |           |                    |                      | 70,000             |
| Total .....                                    |           |                    |                      | 627,938            |
| <u>DEPT. OF HIGHER EDUCATION</u>               |           |                    |                      |                    |
| Div. of General Administration                 |           |                    |                      |                    |
| Personal Service                               | 74,261    | 73,526             |                      |                    |
| Expense and Equipment                          | 57,000    | 56,022             |                      |                    |
| General Revenue .....                          | 131,261   | 129,548            |                      | *                  |
| <u>DEPT. OF HIGHER EDUCATION</u>               |           |                    |                      |                    |
| Div. of Administration and Planning            |           |                    |                      |                    |
| Academic and Student Affairs Academic Programs |           |                    |                      |                    |
| Personal Service                               | 191,000   | 182,476            |                      |                    |
| Expense and Equipment                          | 62,000    | 60,619             |                      |                    |
| General Revenue .....                          | 253,000   | 243,095            |                      |                    |
| Personal Service                               | 36,515    | 33,595             |                      |                    |
| Expense and Equipment                          | 10,000    | 9,990              |                      |                    |
| Federal Funds .....                            | 46,515    | 43,585             |                      |                    |
| Total .....                                    | 299,515   | 286,680            |                      | *                  |
| <u>3.015 DEPT. OF HIGHER EDUCATION</u>         |           |                    |                      |                    |
| Div. of Budget, Administration and             |           |                    |                      |                    |
| Financial Aid                                  |           |                    |                      |                    |
| Personal Service                               | 169,231   | 158,806            |                      | 63,134             |
| Expense and Equipment                          | 66,500    | 66,374             |                      | 34,000             |
| General Revenue .....                          | 235,731   | 225,180            |                      | 97,134             |
| Personal Service                               | 15,000    | 13,964             |                      |                    |
| Expense and Equipment                          | 10,000    | 9,769              |                      |                    |
| Federal Funds .....                            | 25,000    | 23,733             |                      |                    |
| Personal Service                               | 36,162    | 35,700             |                      | 105,409            |
| Expense and Equipment                          | 7,000     | 1,575              |                      | 150,081            |
| Guaranty Student Loan Fund .....               | 43,162    | 37,275             |                      | 255,490            |
| Total .....                                    | 303,893   | 286,188            |                      | 352,624            |
| <u>3.020 DEPT. OF HIGHER EDUCATION</u>         |           |                    |                      |                    |
| Implementing the provisions of Chapter 173     |           |                    |                      |                    |
| RSMo, Cumm. Supp. 1975                         |           |                    |                      |                    |
| Student Grants                                 |           |                    |                      |                    |
| General Revenue Fund .....                     | 7,500,000 | 5,446,752          |                      | 7,500,000          |
| Federal Funds .....                            | 1,265,000 | 1,251,896          |                      | 1,500,000          |
| Total .....                                    | 8,765,000 | 6,698,648          |                      | 9,000,000          |

\* Appropriated in Section 3.010.

| HR 3<br>HIGHER EDUCATION                                                                              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>3.025 DEPT. HIGHER EDUCATION</u><br>Investment of funds of the State<br>Guaranty Student Loan Fund |                    |                      |                    |
| State Guaranty Student Loan Fund .....                                                                | 1,958,951          | 75,001               | 1,958,951          |
| <u>14.005 HB 14, 80th GA, 1st R.S.</u><br>Missouri Guaranteed Student Loan Program                    |                    |                      |                    |
| Personal Service                                                                                      | 17,250             | 13,196               |                    |
| Expense and Equipment                                                                                 | 50,748             | 44,941               |                    |
| Guaranteed Student Loan Fund .....                                                                    | 67,998             | 58,137               |                    |
| <u>3.035 DEPT. OF HIGHER EDUCATION</u><br>State Anatomical Board                                      |                    |                      |                    |
| General Revenue Fund .....                                                                            | 2,500              | 2,414                | 2,500              |
| <u>3.040 DEPT. OF HIGHER EDUCATION</u><br>Missouri State Library<br>Central Administration            |                    |                      |                    |
| Personal Service                                                                                      |                    |                      | 336,482            |
| Expense and Equipment                                                                                 |                    |                      | 215,743            |
| General Revenue Fund .....                                                                            |                    |                      | 552,225            |
| Personal Service                                                                                      |                    |                      | 184,998            |
| Expense and Equipment                                                                                 |                    |                      | 141,885            |
| Federal Funds .....                                                                                   |                    |                      | 326,883            |
| Total .....                                                                                           |                    |                      | 879,108            |
| <u>DEPT. OF HIGHER EDUCATION</u><br>Missouri State Library Administration                             |                    |                      |                    |
| Personal Service                                                                                      | 101,938            | 101,784              |                    |
| Expense and Equipment                                                                                 | 53,533             | 53,533               |                    |
| General Revenue Fund .....                                                                            | 155,471            | 155,317              |                    |
| Personal Service                                                                                      | 90,402             | 86,412               |                    |
| Expense and Equipment                                                                                 | 17,457             | 17,167               |                    |
| Federal Funds .....                                                                                   | 107,859            | 103,579              |                    |
| Total .....                                                                                           | 263,330            | 258,896              | *                  |
| <u>DEPT. OF HIGHER EDUCATION</u><br>Missouri State Library Reference and Loan Services                |                    |                      |                    |
| Personal Service                                                                                      | 168,038            | 167,497              |                    |
| Expense and Equipment                                                                                 | 100,954            | 100,954              |                    |
| General Revenue .....                                                                                 | 268,992            | 268,451              |                    |
| Personal Service                                                                                      | 72,017             | 62,918               |                    |
| Expense and Equipment                                                                                 | 96,397             | 88,906               |                    |
| Federal Fund .....                                                                                    | 168,414            | 151,824              |                    |
| Total .....                                                                                           | 437,406            | 420,275              | *                  |

\* Appropriated in Section 3.040.

| HP 3<br>HIGHER EDUCATION                                                                     | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPT. OF HIGHER EDUCATION</u>                                                             |                    |                      |                    |
| Missouri State Library Central Services                                                      |                    |                      |                    |
| Personal Service                                                                             | 44,493             | 42,241               |                    |
| Expense and Equipment                                                                        | 12,796             | 12,779               |                    |
| General Revenue .....                                                                        | 57,289             | 55,020               |                    |
| Personal Service                                                                             | 10,476             | 8,664                |                    |
| Expense and Equipment                                                                        | 8,531              | 7,042                |                    |
| Federal Funds .....                                                                          | 19,007             | 15,706               |                    |
| Total .....                                                                                  | 76,296             | 70,726               | *                  |
| <u>3.045 DEPT. OF HIGHER EDUCATION</u>                                                       |                    |                      |                    |
| Missouri State Library--Aid for the<br>Blind and Physically Handicapped.                     |                    |                      |                    |
| Personal Service                                                                             | 144,917            | 138,612              | 155,061            |
| Expense and Equipment                                                                        | 94,613             | 94,480               | 97,546             |
| General Revenue Fund .....                                                                   | 239,530            | 233,092              | 252,607            |
| <u>3.050 DEPT. OF HIGHER EDUCATION</u>                                                       |                    |                      |                    |
| Missouri State library--Aid to Public Libraries                                              |                    |                      |                    |
| General Revenue Fund .....                                                                   | 1,416,003          | 1,416,003            | 1,516,003          |
| <u>3.055 DEPT. OF HIGHER EDUCATION</u>                                                       |                    |                      |                    |
| Missouri State Library<br>Educational Information Center                                     |                    |                      |                    |
| Federal Funds .....                                                                          |                    |                      | 75,000             |
| <u>3.060 DEPT. OF HIGHER EDUCATION</u>                                                       |                    |                      |                    |
| All allotments, grants and contributions from<br>the federal government or from any sources. |                    |                      |                    |
| Library Services and Construction Act,<br>Title I, Services                                  | 2,017,241          | 1,039,386            | 1,226,500          |
| Library Services and Construction Act,<br>Title II, Construction                             | 500,000            | -0-                  | 210,000            |
| Library Services and Construction Act,<br>Title III, Interlibrary Cooperation                | 63,500             | 10,912               | 63,500             |
| Federal Funds .....                                                                          | 2,580,741          | 1,050,298            | 1,500,000          |
| <u>3.065 DEPT. OF HIGHER EDUCATION</u>                                                       |                    |                      |                    |
| Distribution to junior colleges                                                              |                    |                      |                    |
| General Revenue .....                                                                        | 28,366,378         | 25,892,448           | 29,600,000 A       |
| <u>DEPT. OF HIGHER EDUCATION</u>                                                             |                    |                      |                    |
| Providing teacher training courses in all<br>cities having 75,000 or more population.        |                    |                      |                    |
| General Revenue .....                                                                        | 1,775,000          | 1,775,000            |                    |
| * Appropriated in Section 3.040                                                              |                    |                      |                    |
| A Includes \$1,233,622 Vetoed by Governor                                                    |                    |                      |                    |

| HB 3<br>HIGHER EDUCATION                         |                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------|--------------------|--------------------|----------------------|--------------------|
| <u>3.070 CENTRAL MISSOURI STATE UNIVERSITY</u>   |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 16,260,600         | 16,260,600         | 18,708,067 A         |                    |
| <u>3.075 SOUTHEAST MISSOURI STATE UNIVERSITY</u> |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 14,064,370         | 14,064,370         | 16,493,441 B         |                    |
| <u>3.080 NORTHEAST MISSOURI STATE UNIVERSITY</u> |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 10,882,812         | 10,873,905         | 12,377,276 C         |                    |
| <u>3.085 NORTHWEST MISSOURI STATE UNIVERSITY</u> |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 8,849,577          | 8,815,741          | 9,467,926 D          |                    |
| <u>3.090 SOUTHWEST MISSOURI STATE UNIVERSITY</u> |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 18,552,712         | 18,552,712         | 20,898,480 E         |                    |
| <u>3.095 LINCOLN UNIVERSITY</u>                  |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 5,611,743          | 5,595,612          | 6,107,321 F          |                    |
| <u>3.100 MISSOURI SOUTHERN STATE COLLEGE</u>     |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 5,963,207          | 5,961,302          | 6,431,650 G          |                    |
| <u>3.105 MISSOURI WESTERN STATE COLLEGE</u>      |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       | 5,818,507          | 5,818,507          | 6,336,131 H          |                    |
| <u>3.110 HARRIS-STOWE STATE COLLEGE</u>          |                    |                    |                      |                    |
| Personal Service and Expense and Equipment       |                    |                    |                      |                    |
| General Revenue Fund .....                       |                    |                    | 2,448,462            |                    |
| <u>3.115 UNIVERSITY OF MISSOURI</u>              |                    |                    |                      |                    |
| Operation of its various campuses and programs   |                    |                    |                      |                    |
| For a 1% Quality Improvement Fund .....          | 1,418,000          | 1,418,000          |                      |                    |
| Personal Service and Expense and Equipment       | <u>136,341,672</u> | <u>136,341,672</u> |                      |                    |
| General Revenue Fund .....                       | 137,759,672        | 137,759,672        | 153,119,223 I        |                    |
| A Includes \$ 460,691 Vetoed by Governor         |                    |                    |                      |                    |
| B Includes \$ 703,682 Vetoed by Governor         |                    |                    |                      |                    |
| C Includes \$ 551,802 Vetoed by Governor         |                    |                    |                      |                    |
| D Includes \$ 195,839 Vetoed by Governor         |                    |                    |                      |                    |
| E Includes \$ 331,747 Vetoed by Governor         |                    |                    |                      |                    |
| F Includes \$ 148,453 Vetoed by Governor         |                    |                    |                      |                    |
| G Includes \$ 168,900 Vetoed by Governor         |                    |                    |                      |                    |
| H Includes \$ 162,152 Vetoed by Governor         |                    |                    |                      |                    |
| I Includes \$2,459,725 Vetoed by Governor        |                    |                    |                      |                    |

| HB 3<br>HIGHER EDUCATION                                                                                                                                       | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>3.120 UNIVERSITY OF MISSOURI</u>                                                                                                                            |                    |                      |                    |
| Operation of the University of Missouri<br>Hospital.<br>Personal Service and Expense and Equipment                                                             |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                     | 11,135,412         | 11,135,412           | 12,299,318         |
| <u>3.125 UNIVERSITY OF MISSOURI</u>                                                                                                                            |                    |                      |                    |
| Administration and operation of the Missouri<br>Institute of Psychiatry of which at least 80%<br>of the funds expended will be at St. Louis<br>State Hospital. |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                     | 1,774,804          | 1,668,583            | 1,989,964          |
| <u>3.130 UNIVERSITY OF MISSOURI</u>                                                                                                                            |                    |                      |                    |
| State Historical Society<br>Personal Service and Expense and Equipment                                                                                         |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                     | 361,470            | 335,811              | 387,197            |
| <u>3.135 UNIVERSITY OF MISSOURI</u>                                                                                                                            |                    |                      |                    |
| Treatment of Renal Disease in a Statewide<br>Program                                                                                                           |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                     | 2,146,280          | 1,815,713            | 2,277,559          |
| <u>3.140 CURATORS OF THE UNIVERSITY OF MISSOURI</u>                                                                                                            |                    |                      |                    |
| For the use of the University of Missouri                                                                                                                      |                    |                      |                    |
| State Seminary Moneys Fund, Income from<br>Investments .....                                                                                                   | *                  |                      | 150,000 F          |
| <u>3.145 CURATORS OF THE UNIVERSITY OF MISSOURI</u>                                                                                                            |                    |                      |                    |
| Investment in registered federal, state, county,<br>municipal, or school district bonds                                                                        |                    |                      |                    |
| State Seminary Fund .....                                                                                                                                      | **                 |                      | 1,000,000 F        |
| TOTALS: GENERAL REVENUE                                                                                                                                        | 279,582,321        | 274,230,260          | 309,420,422 A      |
| FEDERAL FUNDS                                                                                                                                                  | 4,212,536          | 2,640,621            | 3,471,883          |
| OTHER FUNDS                                                                                                                                                    | 2,070,111          | 170,413              | 3,364,441          |
| GRAND TOTAL                                                                                                                                                    | 285,864,968        | 277,041,294          | 316,256,746 A      |

A Includes \$6,416,613 Vetoed by Governor

\* Appropriated in Section 1.040

\*\* Appropriated in Section 1.050

| HB 4<br>DEPARTMENT OF REVENUE |                                             | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------|---------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                         |                                             |                    |                      |                    |
| 4.010                         | DEPT. OF REVENUE                            |                    |                      |                    |
|                               | Div. of Administration                      |                    |                      |                    |
|                               | Personal Service                            | 568,598            | 558,042              | 525,906            |
|                               | Expense and Equipment                       | 809,696            | 809,696              | 955,359            |
|                               | General Revenue Fund .....                  | 1,378,294          | 1,367,738            | 1,481,265          |
|                               | Personal Service                            | 692,783            | 692,737              | 788,859            |
|                               | Expense and Equipment                       | 1,364,075          | 1,364,075            | 1,433,040          |
|                               | State Highway Dept. Fund .....              | 2,056,858          | 2,056,812            | 2,221,899          |
|                               | Total .....                                 | 3,435,152          | 3,424,550            | 3,703,164          |
| 14.010                        | HR 14, 80th GA, 1st R.S.                    |                    |                      |                    |
|                               | Div. of Administration                      |                    |                      |                    |
|                               | Expense and Equipment                       |                    |                      |                    |
|                               | General Revenue .....                       | 222,024            | 123,273              |                    |
|                               | Highway Fund .....                          | 333,036            | 323,154              |                    |
|                               | Total .....                                 | 555,060            | 446,427              |                    |
| 4.020                         | DEPT. OF REVENUE                            |                    |                      |                    |
|                               | Div. of Information Systems                 |                    |                      |                    |
|                               | Personal Service                            | 695,069            | 620,040              | 724,788            |
|                               | Expense and Equipment                       | 244,958            | 233,381              | 656,168            |
|                               | General Revenue Fund                        | 940,027            | 853,421              | 1,380,956          |
|                               | Personal Service                            | 1,478,338          | 1,478,239            | 1,412,332          |
|                               | Expense and Equipment                       | 695,265            | 660,675              | 823,168            |
|                               | State Highway Dept. Fund .....              | 2,173,603          | 2,138,914            | 2,235,500          |
|                               | Total .....                                 | 3,113,630          | 2,992,335            | 3,616,456          |
| 4.030                         | DEPT. OF REVENUE                            |                    |                      |                    |
|                               | Div. of Taxation and Collection             |                    |                      |                    |
|                               | Personal Service                            | 5,397,479          | 4,696,070            | 5,571,955          |
|                               | Expense and Equipment                       | 986,666            | 984,702              | 1,204,400          |
|                               | General Revenue Fund .....                  | 6,384,145          | 5,680,772            | 6,776,355          |
|                               | Personal Service                            | 465,684            | 465,414              | 473,167            |
|                               | Expense and Equipment                       | 139,764            | 132,266              | 135,191            |
|                               | State Highway Dept. Fund .....              | 605,448            | 597,680              | 608,358            |
|                               | Total .....                                 | 6,989,593          | 6,278,452            | 7,384,713          |
| 4.040                         | DEPT. OF REVENUE                            |                    |                      |                    |
|                               | Div. of Motor Vehicle and Drivers           |                    |                      |                    |
|                               | Licensing, excluding all Branch Offices     |                    |                      |                    |
|                               | Personal Service                            |                    |                      | 3,788,055          |
|                               | Expense and Equipment                       |                    |                      | 3,141,408          |
|                               | State Highway Dept. Fund .....              |                    |                      | 6,929,463          |
|                               | DEPT. OF REVENUE                            |                    |                      |                    |
|                               | Div. of Motor Vehicle and Drivers Licensing |                    |                      |                    |
|                               | Excluding all branch offices                |                    |                      |                    |
|                               | Personal Service                            | 55,474             | 44,688               |                    |
|                               | Expense and Equipment                       | 53,611             | 13,892               |                    |
|                               | Federal Funds .....                         | 109,085            | 58,580               |                    |

| HB 4<br>DEPARTMENT OF REVENUE                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPT. OF REVENUE (contd.)</u>                |                    |                      |                    |
| Personal Service                                | 3,600,230          | 3,599,923            |                    |
| Expense and Equipment                           | <u>1,199,362</u>   | <u>1,199,362</u>     |                    |
| State Highway Dept. Fund .....                  | 4,799,592          | 4,799,285            |                    |
| Multi-year license plate                        |                    |                      |                    |
| State Highway Dept. Fund .....                  | <u>3,044,668</u>   | <u>3,044,668</u>     |                    |
| Total .....                                     | 7,953,345          | 7,843,953            | *                  |
| <u>14.015 HB 14, 80th GA, 1st R.S.</u>          |                    |                      |                    |
| Div. of Motor Vehicle                           |                    |                      |                    |
| Personal Service                                |                    |                      |                    |
| Highway Funds .....                             | 199,449            | 199,337              |                    |
| <u>14.020 HB 14, 80th GA, 1st R.S.</u>          |                    |                      |                    |
| Div. of Motor Vehicle                           |                    |                      |                    |
| Expense and Equipment                           |                    |                      |                    |
| Highway Funds .....                             | 263,498            | 260,137              |                    |
| <u>4.041 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| Div. of Motor Vehicle and Drivers Licensing     |                    |                      |                    |
| Personal Service, Equipment Purchase and Repair |                    |                      |                    |
| and Operation for the existing branch offices   |                    |                      |                    |
| State Highway Dept. Fund .....                  | 2,154,395          | 2,097,644            | 2,559,593          |
| <u>4.050 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| Highway Reciprocity Commission                  |                    |                      |                    |
| Personal Service                                | 248,126            | 237,000              | 291,355            |
| Expense and Equipment                           | <u>93,184</u>      | <u>37,255</u>        | <u>95,574</u>      |
| State Highway Dept. Fund .....                  | 341,310            | 274,255              | 386,929            |
| <u>4.060 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| State Tax Commission                            |                    |                      |                    |
| Personal Service                                | 597,209            | 546,457              | 990,890            |
| Expense and Equipment                           | 595,561            | 491,558              | 931,442            |
| Development and Preparation of tax maps         |                    |                      |                    |
| for the counties                                |                    |                      | <u>500,000</u>     |
| General Revenue Fund .....                      | 1,192,770          | 1,038,015            | 2,422,332          |
| <u>4.070 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| Paying refunds for overpayment or erroneous     |                    |                      |                    |
| payment of any tax or payment                   |                    |                      |                    |
| General Revenue Fund .....                      | 90,000,000E        | 105,893,966          | 96,000,000E        |
| <u>4.080 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| State's share of the cost of assessing and      |                    |                      |                    |
| collecting the revenue                          |                    |                      |                    |
| General Revenue Fund .....                      | 3,500,000          | 3,499,984            | 5,300,000          |
| <u>4.090 DEPT. OF REVENUE</u>                   |                    |                      |                    |
| Refunding of any tax or fee which is credited   |                    |                      |                    |
| to the State Highway Dept. Fund                 |                    |                      |                    |
| State Highway Dept. Fund .....                  | 166,000            | 107,700              | 166,000            |

\* Appropriated in Section 4.040



| HB 4<br>DEPARTMENT OF REVENUE                                                                                                                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>4.100 DEPT. OF REVENUE</u>                                                                                                                                                               |                    |                      |                    |
| Distribution to cities of all funds<br>accruing to the Motor Fuel Tax Fund                                                                                                                  |                    |                      |                    |
| Motor Fuel Tax Fund .....                                                                                                                                                                   | 39,000,000         | 26,725,673 *         | 39,000,000         |
| <u>4.110 DEPT. OF REVENUE</u>                                                                                                                                                               |                    |                      |                    |
| Receipts from gasoline taxes for<br>distribution to counties                                                                                                                                |                    |                      |                    |
| County Aid Road Trust Fund .....                                                                                                                                                            | 13,000,000         | 8,908,546 *          | 13,000,000         |
| <u>4.120 DEPT. OF REVENUE</u>                                                                                                                                                               |                    |                      |                    |
| Refunds of Motor Fuel Taxes                                                                                                                                                                 |                    |                      |                    |
| State Highway Dept. Fund .....                                                                                                                                                              | 10,500,000         | 8,307,796            | 10,500,000         |
| <u>4.130 DEPT. OF REVENUE</u>                                                                                                                                                               |                    |                      |                    |
| There is transferred from the Conservation<br>Commission Fund to the General Revenue Fund<br>(\$150,000) to cover the costs of the State<br>for collection of the one-eighth cent sales tax |                    |                      |                    |
| Conservation Commission Fund .....                                                                                                                                                          | 150,000            | 150,000 **           | 150,000            |
| TOTALS: GENERAL REVENUE                                                                                                                                                                     | 103,617,260        | 118,457,169          | 113,360,908        |
| FEDERAL FUNDS                                                                                                                                                                               | 109,085            | 58,580               |                    |
| OTHER FUNDS                                                                                                                                                                                 | <u>78,787,857</u>  | <u>59,841,601</u>    | <u>77,757,742</u>  |
| GRAND TOTAL                                                                                                                                                                                 | 182,514,202        | 178,357,350          | 191,118,650        |

\* Actual distribution during fiscal year for Section 4.100 was \$32,476,479 and Section 4.110 was \$10,825,493.

\*\* This amount represents the transfer of moneys from one fund to another.  
The actual expenditure is reflected in a different House Bill section.

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>5.005 GOVERNOR</u>                                                                           |                    |                      |                    |
| Salary of the Governor                                                                          | 37,500             | 37,500               | 37,500             |
| Expense and Equipment for the Mansion                                                           | 56,480             | 40,495               | 61,960             |
| Contingent Expenses                                                                             | 761,058            | 761,058              | 851,458            |
| General Revenue Fund .....                                                                      | 855,038            | 839,053              | 950,918            |
| <u>5.010 GOVERNOR</u>                                                                           |                    |                      |                    |
| Emergency duties performed by the National Guard                                                |                    |                      |                    |
| General Revenue Fund .....                                                                      | 500,000            | 346,272              | 300,000            |
| <u>5.015 GOVERNOR</u>                                                                           |                    |                      |                    |
| Participation by the State in the National Governors' Conference                                |                    |                      |                    |
| General Revenue Fund .....                                                                      | 29,150             | 29,150               | 49,000             |
| <u>5.020 GOVERNOR</u>                                                                           |                    |                      |                    |
| Participation in the Ozark Regional Commission                                                  |                    |                      |                    |
| General Revenue Fund .....                                                                      | 69,500             | 67,625               | 76,750             |
| <u>5.025 GOVERNMENTAL EMERGENCY FUND COMMITTEE</u>                                              |                    |                      |                    |
| Allocation by the Committee to state agencies which qualify for emergency or supplemental funds |                    |                      |                    |
| General Revenue Fund .....                                                                      | 150,000            | -0-                  | 150,000            |
| <u>5.030 GOVERNOR</u>                                                                           |                    |                      |                    |
| Personal service and operation for the Governor's Mansion Preservation Advisory Commission      |                    |                      |                    |
| General Revenue Fund .....                                                                      | 9,300              | 9,000                | 9,300              |
| <u>5.035 GOVERNOR</u>                                                                           |                    |                      |                    |
| Emergency agricultural relief and rehabilitation                                                |                    |                      |                    |
| Agricultural Emergency Fund .....                                                               | 8,500,000          | 885,733              | 6,000,000          |
| <u>5.040 GOVERNOR</u>                                                                           |                    |                      |                    |
| Support of the activities of the Advisory Commission on Intergovernmental Relations             |                    |                      |                    |
| General Revenue Fund .....                                                                      | 2,000              | 2,000                | 2,000              |
| <u>5.041 GOVERNOR</u>                                                                           |                    |                      |                    |
| Participation by the State in the Southern Interstate Nuclear Board                             |                    |                      |                    |
| General Revenue Fund .....                                                                      |                    |                      | 12,500             |
| <u>14.025 HB 14, 80th GA, 1st R.S.</u>                                                          |                    |                      |                    |
| Contingent Expenses                                                                             | 50,000             | 38,598               |                    |
| Southern Interstate Nuclear Board                                                               | 12,500             | 12,500               |                    |
| General Revenue Fund .....                                                                      | 62,500             | 51,098               |                    |
| <u>5.045 LIEUTENANT GOVERNOR</u>                                                                |                    |                      |                    |
| Personal Service                                                                                | 90,481             | 87,644               | 106,279            |
| Expense and Equipment                                                                           | 33,100             | 33,100               | 31,171             |
| General Revenue Fund .....                                                                      | 123,581            | 120,744              | 137,450            |

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATRON |                                                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                                   |                                                                                               |                    |                      |                    |
| 5.050                                                   | SECRETARY OF STATE                                                                            |                    |                      |                    |
|                                                         | Personal Service                                                                              | 1,342,835          | 1,278,279            | 1,435,479          |
|                                                         | Expense and Equipment                                                                         | 1,249,367          | 979,564              | 1,405,968          |
|                                                         | General Revenue Fund .....                                                                    | 2,592,202          | 2,257,843            | 2,841,447          |
|                                                         | Personal Service                                                                              | 62,217             | 58,700               | 73,331             |
|                                                         | Expense and Equipment                                                                         | 246,200            | 237,894              | 304,240            |
|                                                         | Computer Output Microfilm Revolving Fund .....                                                | 308,417            | 296,594              | 377,571            |
|                                                         | Total .....                                                                                   | 2,900,619          | 2,554,437            | 3,219,018          |
| 5.055                                                   | SECRETARY OF STATE                                                                            |                    |                      |                    |
|                                                         | Expenses of initiative referendum and<br>constitutional amendments                            |                    |                      |                    |
|                                                         | General Revenue Fund .....                                                                    | 82,500             | 82,500               | 82,500             |
| 14.035                                                  | HP 14, 80th GA, 1st R.S.                                                                      |                    |                      |                    |
|                                                         | Costs incurred with initiative referendums<br>and constitutional amendments                   |                    |                      |                    |
|                                                         | General Revenue Fund .....                                                                    | 71,000             | 69,972               |                    |
| 5.060                                                   | SECRETARY OF STATE                                                                            |                    |                      |                    |
|                                                         | Refunds of securities, corporations, uniform<br>commercial code and miscellaneous collections |                    |                      |                    |
|                                                         | General Revenue Fund .....                                                                    | 50,000             | 50,000               | 55,000             |
| 5.065                                                   | SECRETARY OF STATE                                                                            |                    |                      |                    |
|                                                         | Campaign Finance Review Board                                                                 |                    |                      |                    |
|                                                         | Personal Service                                                                              |                    |                      | 145,085            |
|                                                         | Expense and Equipment                                                                         |                    |                      | 68,650             |
|                                                         | General Revenue Fund .....                                                                    |                    |                      | 213,735            |
| 14.030                                                  | SECRETARY OF STATE                                                                            |                    |                      |                    |
|                                                         | Campaign Finance Review Board                                                                 |                    |                      |                    |
|                                                         | Personal Service                                                                              | 56,582             | 4,262                |                    |
|                                                         | Expense and Equipment                                                                         | 39,612             | 3,179                |                    |
|                                                         | General Revenue Fund .....                                                                    | 96,194             | 7,441                |                    |
| 5.070                                                   | STATE AUDITOR                                                                                 |                    |                      |                    |
|                                                         | Personal Service                                                                              |                    |                      |                    |
|                                                         | General Revenue Fund .....                                                                    | 1,512,655          | 1,414,535            | 1,915,432          |
|                                                         | Federal Funds .....                                                                           | 50,000             | -0-                  | 42,240             |
|                                                         | Conservation Commission Fund .....                                                            | 15,000             | 15,000               | 16,050             |
|                                                         | State Highway Dept. Fund .....                                                                | 196,361            | 196,360              | 247,177            |
|                                                         | Expense and Equipment                                                                         |                    |                      |                    |
|                                                         | General Revenue Fund .....                                                                    | 601,203            | 420,897              | 694,092            |
|                                                         | Federal Funds .....                                                                           | 10,000             | -0-                  | 7,760              |
|                                                         | Conservation Commission Fund .....                                                            | 5,000              | 5,000                | 5,000              |
|                                                         | State Highway Dept. Fund .....                                                                | 35,866             | 35,864               | 45,557             |
|                                                         | Total .....                                                                                   | 2,426,085          | 2,087,656            | 2,973,308          |

| HR 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                   |  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------|----------------------|--------------------|
| <u>5.075 STATE TREASURER</u>                                                                                                                              |  |                    |                      |                    |
| Personal Service                                                                                                                                          |  | 255,073            | 253,655              | 288,935            |
| Expense and Equipment                                                                                                                                     |  | <u>125,496</u>     | <u>113,005</u>       | <u>130,649</u>     |
| General Revenue Fund .....                                                                                                                                |  | 380,569            | 366,660              | 419,584            |
| Expense and Equipment                                                                                                                                     |  |                    |                      |                    |
| Central Check Mailing Service Revolving Fund .                                                                                                            |  | 250,000            | 13,743               | 250,000            |
| Personal Service                                                                                                                                          |  |                    |                      |                    |
| State Highway Dept. Fund .....                                                                                                                            |  | <u>163,176</u>     | <u>163,165</u>       | <u>184,191</u>     |
| Total .....                                                                                                                                               |  | 793,745            | 543,568              | 853,775            |
| <u>5.080 STATE TREASURER</u>                                                                                                                              |  |                    |                      |                    |
| Duplicate checks or drafts                                                                                                                                |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                |  | 75,000             | 39,841               | 75,000             |
| <u>5.085 STATE TREASURER</u>                                                                                                                              |  |                    |                      |                    |
| Refunds to depositors of liquidated savings<br>and loan associations                                                                                      |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                |  | 2,000              | -0-                  | 2,000              |
| <u>5.090 STATE TREASURER</u>                                                                                                                              |  |                    |                      |                    |
| Payment of unclaimed deposits from banks,<br>savings and loan associations, and credit<br>unions which have been transferred to the State                 |  |                    |                      |                    |
| Abandoned Fund Account .....                                                                                                                              |  |                    |                      | 500,000E           |
| There is transferred out of the State Treasury<br>chargeable to the General Revenue, (\$50,000)<br>to the Central Check Mailing Service Revolving<br>Fund |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                |  | 50,000             | 50,000 *             |                    |
| <u>5.095 ATTORNEY GENERAL</u>                                                                                                                             |  |                    |                      |                    |
| Personal Service                                                                                                                                          |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                |  | 1,762,606          | 1,754,609            | 1,966,664          |
| Federal Funds .....                                                                                                                                       |  | 99,284             | 81,261               | 150,001            |
| Attorney General's Antitrust Revolving<br>Trust Fund .....                                                                                                |  | 64,865             | 56,990               | 61,054             |
| Professional Liability Review Board Fund .....                                                                                                            |  | <u>40,354</u>      | <u>24,552</u>        |                    |
| Expense and Equipment                                                                                                                                     |  |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                |  | 424,600            | 424,370              | 459,160            |
| Federal Funds .....                                                                                                                                       |  | 583,882            | 192,631              | 129,640            |
| Attorney General's Court Cost Fund .....                                                                                                                  |  | 20,000             | 19,999               | 40,000             |
| Workmen's Compensation Fund .....                                                                                                                         |  | 65,000             | 65,000               | 77,000             |
| Professional Liability Review Board Fund .....                                                                                                            |  | <u>508,896</u>     | <u>312,017</u>       |                    |
| Total .....                                                                                                                                               |  | 3,569,487          | 2,931,429            | 2,883,519          |
| <u>14.041 HR 14, 80th GA, 1st R.S.</u>                                                                                                                    |  |                    |                      |                    |
| Expense and Equipment                                                                                                                                     |  |                    |                      |                    |
| Workmen's Compensation Fund .....                                                                                                                         |  | 6,860              | 1,411                |                    |

\* This amount is represents the transfer of moneys from one fund to another.  
The actual expenditure is reflected in a different House Bill section.

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 5.100 There is transferred out of the State Treasury, chargeable to the General Revenue Fund, (\$35,065) to the Attorney General's Court Cost Fund                |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                        | 17,818             | 17,818 **            | 35,065 *           |
| 5.105 There is transferred out of the State Treasury, chargeable to the General Revenue Fund, (\$61,715) to the Attorney General's Antitrust Revolving Trust Fund |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                        | 52,836             | 52,836 **            | 61,715 *           |
| 5.110 OFFICE OF ADMINISTRATION<br>Commissioner & Central Staff                                                                                                    |                    |                      |                    |
| Personal Service                                                                                                                                                  | 267,631            | 267,523              | 296,689 A          |
| Expense and Equipment                                                                                                                                             | 90,392             | 90,332               | 88,173             |
| General Revenue Fund .....                                                                                                                                        | 358,023            | 357,855              | 384,862 A          |
| Personal Service                                                                                                                                                  |                    |                      |                    |
| Federal Funds .....                                                                                                                                               |                    |                      | 9,564              |
| Expense and Equipment                                                                                                                                             |                    |                      |                    |
| State Highway Dept. Fund .....                                                                                                                                    | 1,525              | 1,525                | 1,525              |
| Total .....                                                                                                                                                       | 359,548            | 359,380              | 395,951 A          |
| OFFICE OF ADMINISTRATION<br>Costs incurred by the State Auditor-elect during the transition period beginning November 154, 1978                                   |                    |                      |                    |
| General Revenue .....                                                                                                                                             | 10,000             | 6,992                |                    |
| 14.045 HB 14, 80th GA, 1st R.S.<br>Payment of attorneys' fees in involuntary commitments                                                                          |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                        | 45,000             | 3,536                |                    |
| 5.115 OFFICE OF ADMINISTRATION<br>Div. of Accounting                                                                                                              |                    |                      |                    |
| Personal Service                                                                                                                                                  | 897,698            | 890,967              | 1,011,291 B        |
| Expense and Equipment                                                                                                                                             | 550,464            | 533,287              | 306,406            |
| General Revenue Fund .....                                                                                                                                        | 1,448,162          | 1,424,254            | 1,317,697 B        |
| Personal Service                                                                                                                                                  | 19,907             | 19,157               | 21,300             |
| Expense and Equipment                                                                                                                                             | 3,800              | 3,800                | 3,800              |
| State Highway Dept. Fund .....                                                                                                                                    | 23,707             | 22,957               | 25,100             |
| Total .....                                                                                                                                                       | 1,471,869          | 1,447,211            | 1,342,797 B        |

\* Appropriated in Section 5.095

\*\* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill section.

A Includes \$1,458 Vetoed by Governor

B Includes \$7,332 Vetoed by Governor

| HR 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                          |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------------------------------------------|-----------|--------------------|----------------------|--------------------|
| <u>5.116 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Development of a state risk management program                                   |           |                    |                      |                    |
| General Revenue Fund .....                                                       |           |                    |                      | 50,000             |
| <u>5.120 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Div. of Accounting                                                               |           |                    |                      |                    |
| Development of a statewide accounting and financial management system            |           |                    |                      |                    |
| General Revenue Fund .....                                                       | 2,250,408 | 2,250,017          |                      | 958,249            |
| <u>5.125 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Div. of Accounting                                                               |           |                    |                      |                    |
| Development of a personnel accounting and reporting system                       |           |                    |                      |                    |
| General Revenue Fund .....                                                       | 1,400,000 | 1,358,000          |                      | 1,600,000          |
| <u>5.130 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Div. of Budget & Planning                                                        |           |                    |                      |                    |
| Personal Service                                                                 | 307,944   | 307,619            |                      | 373,300 A          |
| Expense and Equipment                                                            | 71,335    | 71,254             |                      | 90,535             |
| General Revenue Fund .....                                                       | 379,279   | 378,873            |                      | 463,835 A          |
| Personal Service                                                                 | 360,003   | 331,734            |                      | 353,206 B          |
| Expense and Equipment                                                            | 328,050   | 54,158             |                      | 90,047             |
| Federal Funds .....                                                              | 688,053   | 385,892            |                      | 443,253 B          |
| Total .....                                                                      | 1,067,332 | 764,765            |                      | 907,088 C          |
| <u>5.135 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| H.U.D. Comprehensive Planning Assistance Program                                 |           |                    |                      |                    |
| Federal Funds .....                                                              | 890,000   | 608,863            |                      | 650,000            |
| <u>5.140 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Div. of Budget & Planning                                                        |           |                    |                      |                    |
| Grants to regional planning commissions                                          |           |                    |                      |                    |
| General Revenue Fund .....                                                       | 525,000   | 508,000            |                      | 525,000            |
| <u>5.145 OFFICE OF ADMINISTRATION</u>                                            |           |                    |                      |                    |
| Div. of Budget & Planning                                                        |           |                    |                      |                    |
| Completion of specialized research activities by state agencies and universities |           |                    |                      |                    |
| Federal Funds .....                                                              | 125,000   | 69,366             |                      | 235,000            |

A Includes \$1,240 Vetoed by Governor

B Includes \$1,246 Vetoed by Governor

C Includes \$2,486 Vetoed by Governor

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| OFFICE OF ADMINISTRATION                                                                                  |                    |                      |                    |
| OFFICE OF ADMINISTRATION                                                                                  |                    |                      |                    |
| Div. of Budget & Planning                                                                                 |                    |                      |                    |
| Missouri Washington Office                                                                                |                    |                      |                    |
| Personal Service                                                                                          | 42,000             | 36,715               |                    |
| Expense and Equipment                                                                                     | 19,200             | 15,414               |                    |
| General Revenue .....                                                                                     | 61,200             | 52,129               | *                  |
| OFFICE OF ADMINISTRATION                                                                                  |                    |                      |                    |
| Planning and developing a statewide system for<br>advocacy of citizens with developmental<br>disabilities |                    |                      |                    |
| Federal Funds .....                                                                                       | 30,000             | -0-                  |                    |
| OFFICE OF ADMINISTRATION                                                                                  |                    |                      |                    |
| Div. of Budget & Planning                                                                                 |                    |                      |                    |
| Development of a state science, engineering<br>and technology program                                     |                    |                      |                    |
| Federal Funds .....                                                                                       | 80,000             | 36,100               |                    |
| 5.150 OFFICE OF ADMINISTRATION                                                                            |                    |                      |                    |
| Div. of Design & Construction                                                                             |                    |                      |                    |
| Personal Service                                                                                          | 1,342,409          | 1,340,126            | 1,542,576 A        |
| Expense and Equipment                                                                                     | 1,399,108          | 1,399,064            | 1,575,264          |
| General Revenue Fund .....                                                                                | 2,741,517          | 2,739,190            | 3,117,840 A        |
| Personal Service                                                                                          | 22,969             | 22,915               | 24,577             |
| Expense and Equipment                                                                                     | 31,552             | 31,552               | 34,202             |
| State Highway Dept. Fund .....                                                                            | 54,521             | 54,467               | 58,779             |
| Total .....                                                                                               | 2,796,038          | 2,793,657            | 3,176,619 A        |
| 5.151 OFFICE OF ADMINISTRATION                                                                            |                    |                      |                    |
| Div. of Design & Construction                                                                             |                    |                      |                    |
| Development of an operations management and<br>energy conservation program                                |                    |                      |                    |
| Personal Service                                                                                          |                    |                      | 36,660             |
| Expense and Equipment                                                                                     |                    |                      | 3,950              |
| General Revenue Fund .....                                                                                |                    |                      | 40,610             |
| 5.152 OFFICE OF ADMINISTRATION                                                                            |                    |                      |                    |
| Div. of Design & Construction                                                                             |                    |                      |                    |
| Development of a comprehensive vehicle<br>management program                                              |                    |                      |                    |
| General Revenue Fund .....                                                                                |                    |                      | 25,000             |
| Office of Administration Revolving<br>Administrative Trust Fund .....                                     |                    |                      | 75,000             |
| Total .....                                                                                               |                    |                      | 100,000            |
| 5.153 OFFICE OF ADMINISTRATION                                                                            |                    |                      |                    |
| Div. of Design & Construction                                                                             |                    |                      |                    |
| Development of a power plant studies program                                                              |                    |                      |                    |
| Personal Service                                                                                          |                    |                      | 44,468             |
| Expense and Equipment                                                                                     |                    |                      | 5,532              |
| General Revenue Fund .....                                                                                |                    |                      | 50,000             |

A Includes \$1,584 Vetoed by Governor

\* Included in Section 5.130

| HP 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------|--------------------|----------------------|--------------------|
|---------------------------------------------------------|--------------------|----------------------|--------------------|

#### 5.155 OFFICE OF ADMINISTRATION

##### Div. of Design & Construction

Payment of building and ground expenses for state agencies occupying space in the City of Jefferson

|                                                 |           |           |           |
|-------------------------------------------------|-----------|-----------|-----------|
| General Revenue Fund .....                      | 2,342,913 | 1,860,967 | 2,698,598 |
| State Board of Accountancy Fund .....           | 3,263     | 3,034     | 3,262     |
| Board of Barber Examiners Fund .....            | 2,738     | 2,547     | 2,739     |
| Chiropractic Examiners Fund .....               | 1,007     | 936       | 1,007     |
| State Board of Cosmetology Fund .....           | 13,330    | 9,301     | 13,330    |
| Board of Embalmers and Funeral Directors Fund . | 2,396     | 2,230     | 2,396     |
| Board of Registration for Healing Arts Fund ... | 12,938    | 12,034    | 12,938    |
| State Board of Nursing Fund .....               | 13,934    | 12,962    | 13,934    |
| State Board of Optometry Fund .....             | 604       | 562       | 604       |
| State Board of Pharmacy Fund .....              | 6,363     | 5,919     | 6,363     |
| State Board of Podiatry Fund .....              | 101       | 94        | 101       |
| Missouri Real Estate Commission Fund .....      | 15,092    | 14,039    | 15,092    |
| Veterinary Board Fund .....                     | 946       | 881       | 946       |
| Milk Inspection Fees Fund .....                 | 2,516     | 2,340     | 2,516     |
| Workmen's Compensation Fund .....               | 57,861    | 49,053    | 62,200    |
| Total .....                                     | 2,476,002 | 1,976,899 | 2,836,026 |

#### 5.160 OFFICE OF ADMINISTRATION

##### Div. of Design & Construction

Payment of building and ground expenses for state agencies occupying space in the Kansas City State Office Building

|                                    |           |           |           |
|------------------------------------|-----------|-----------|-----------|
| General Revenue Fund .....         | 1,022,040 | 1,014,710 | 1,035,849 |
| State Highway Dept. Fund .....     | 74,488    | 74,488    | 74,489    |
| Workmen's Compensation Fund .....  | 39,359    | 39,359    | 39,360    |
| Conservation Commission Fund ..... | 9,639     | -0-       |           |
| Total .....                        | 1,145,526 | 1,128,557 | 1,149,698 |

#### 5.165 BOARD OF PUBLIC BUILDINGS

Payment of building and ground expenses for state agencies occupying space in the Springfield State Office Complex

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 118,128 |
|----------------------------|---------|

#### 5.166 OFFICE OF ADMINISTRATION

##### Div. of Design & Construction

Initial staffing of the Springfield Office Complex and Wainwright Office Building, Midtown Office Building, and Truman Office Bldg. Personal Service

|                       |        |
|-----------------------|--------|
| General Revenue ..... | 29,139 |
|-----------------------|--------|

5.170 There is transferred out of the State Treasury, chargeable to the General Revenue Fund, (\$110,409) to the State Highway Dept. Fund

|                            |         |           |         |
|----------------------------|---------|-----------|---------|
| General Revenue Fund ..... | 656,444 | 656,444 * | 110,409 |
|----------------------------|---------|-----------|---------|

#### 5.175 OFFICE OF ADMINISTRATION

##### Div. of EDP Coordination

|                       |           |           |             |
|-----------------------|-----------|-----------|-------------|
| Personal Service      | 723,025   | 722,869   | 988,372 A   |
| Expense and Equipment | 1,015,611 | 1,015,609 | 1,429,558   |
| General Revenue ..... | 1,738,636 | 1,738,478 | 2,417,930 A |

A Includes \$14,311 Vetoed by Governor

\* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill Section.



| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                                 |                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------|----------------------|--------------------|
| <u>5.175 OFFICE OF ADMINISTRATION (contd.)</u>                                                                                                                          |                |                    |                      |                    |
| Personal Service                                                                                                                                                        | 137,971        | 120,287            |                      |                    |
| Expense and Equipment                                                                                                                                                   | <u>288,101</u> | <u>288,100</u>     |                      |                    |
| Revolving Administrative Trust Fund .....                                                                                                                               | 426,072        | 408,387            |                      |                    |
| Personal Service                                                                                                                                                        | 109,760        | 109,399            | 232,083 A            |                    |
| Expense and Equipment                                                                                                                                                   | <u>647,822</u> | <u>647,822</u>     | <u>647,822</u>       |                    |
| State Highway Dept. Fund .....                                                                                                                                          | <u>757,582</u> | <u>757,221</u>     | <u>879,905</u> A     |                    |
| Total .....                                                                                                                                                             | 2,922,290      | 2,904,086          | 3,297,835 B          |                    |
| <u>5.180 OFFICE OF ADMINISTRATION</u>                                                                                                                                   |                |                    |                      |                    |
| Div. of EDP Coordination                                                                                                                                                |                |                    |                      |                    |
| Personal service and expense and equipment to<br>provide data processing services to state agencies<br>through the Office of Administration - Revenue<br>Service Center |                |                    |                      |                    |
| Revolving Trust Fund .....                                                                                                                                              |                |                    | 1,000,000            |                    |
| <u>5.185 OFFICE OF ADMINISTRATION</u>                                                                                                                                   |                |                    |                      |                    |
| Div. of Flight Operations                                                                                                                                               |                |                    |                      |                    |
| Personal Service                                                                                                                                                        | 145,476        | 145,050            | 179,368 C            |                    |
| Expense and Equipment                                                                                                                                                   | <u>1,325</u>   | <u>1,288</u>       | <u>1,325</u>         |                    |
| General Revenue Fund .....                                                                                                                                              | 146,801        | 146,338            | 180,693 C            |                    |
| Expense and Equipment                                                                                                                                                   |                |                    |                      |                    |
| Office of Administration Revolving<br>Administrative Trust Fund .....                                                                                                   | <u>240,352</u> | <u>128,352</u>     | <u>240,352</u>       |                    |
| Total .....                                                                                                                                                             | 387,153        | 274,690            | 421,045 C            |                    |
| <u>5.186 OFFICE OF ADMINISTRATION</u>                                                                                                                                   |                |                    |                      |                    |
| Div. of Flight Operations                                                                                                                                               |                |                    |                      |                    |
| Purchase of a twin-engine aircraft                                                                                                                                      |                |                    |                      |                    |
| General Revenue .....                                                                                                                                                   |                |                    | 300,000              |                    |
| <u>5.190 OFFICE OF ADMINISTRATION</u>                                                                                                                                   |                |                    |                      |                    |
| Div. of Personnel                                                                                                                                                       |                |                    |                      |                    |
| Personal Service                                                                                                                                                        | 996,466        | 983,867            | 1,167,934 D          |                    |
| Expense and Equipment                                                                                                                                                   | <u>193,741</u> | <u>190,500</u>     | <u>215,081</u>       |                    |
| General Revenue Fund .....                                                                                                                                              | 1,190,207      | 1,174,367          | 1,383,015 D          |                    |
| Expense and Equipment                                                                                                                                                   |                |                    |                      |                    |
| Office of Administration Revolving<br>Administrative Trust Fund .....                                                                                                   | <u>8,500</u>   | <u>8,229</u>       | <u>8,500</u>         |                    |
| Total .....                                                                                                                                                             | 1,198,707      | 1,182,596          | 1,391,515 D          |                    |
| <u>14.052 HB 14, 80th GA, 1st R.S.</u>                                                                                                                                  |                |                    |                      |                    |
| Payment of a legal money judgement rendered<br>against the State on behalf of the V.S. DiCarlo<br>Construction Company, Inc. of Kansas City                             |                |                    |                      |                    |
| Revenue Sharing Trust Fund .....                                                                                                                                        | 321,840        | 319,677            |                      |                    |

A Includes \$ 2,173 Vetoed by Governor

B Includes \$16,484 Vetoed by Governor

C Includes \$ 396 Vetoed by Governor

D Includes \$ 3,132 Vetoed by Governor

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                                                                                                                                                                                                                           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>5.195 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |
| Intergovernmental Personnel Act                                                                                                                                                                                                                                                                                                                                   |                    |                      |                    |
| Federal Funds .....                                                                                                                                                                                                                                                                                                                                               | 148,500            | 78,836               | 145,000            |
| <u>5.200 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |
| Div. of Purchasing                                                                                                                                                                                                                                                                                                                                                |                    |                      |                    |
| Personal Service                                                                                                                                                                                                                                                                                                                                                  | 591,361            | 584,456              | 667,073 A          |
| Expense and Equipment                                                                                                                                                                                                                                                                                                                                             | 144,092            | 144,045              | 157,607            |
| General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                        | 735,453            | 728,501              | 824,680 A          |
| Personal Service                                                                                                                                                                                                                                                                                                                                                  | 16,752             | 16,494               | 17,925             |
| Expense and Equipment                                                                                                                                                                                                                                                                                                                                             | 65,000             | 64,829               | 65,000             |
| Office of Administration Revolving<br>Administrative Trust Fund .....                                                                                                                                                                                                                                                                                             | 81,752             | 81,323               | 82,925             |
| Personal Service                                                                                                                                                                                                                                                                                                                                                  | 14,030             | 13,044               | 15,012             |
| Expense and Equipment                                                                                                                                                                                                                                                                                                                                             | 2,011              | 2,011                | 2,011              |
| State Highway Dept. Fund .....                                                                                                                                                                                                                                                                                                                                    | 16,041             | 15,055               | 17,023             |
| Total .....                                                                                                                                                                                                                                                                                                                                                       | 833,246            | 824,879              | 924,628 A          |
| <u>5.205 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |
| Div. of Purchasing                                                                                                                                                                                                                                                                                                                                                |                    |                      |                    |
| Provide insurance for state government including<br>payment of premiums for blanket surety bond<br>coverage for all state employees, aircraft,<br>automobile, and watercraft liability coverage,<br>public liability coverage for state premises,<br>and boiler and machinery insurance coverage,<br>and for funding the Missouri Public Entity<br>Liability Fund |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                        | 524,243            | 474,905              | 1,512,494          |
| Conservation Commission Fund .....                                                                                                                                                                                                                                                                                                                                | 198,520            | 62,959               | 133,916            |
| State Highway Dept. Fund .....                                                                                                                                                                                                                                                                                                                                    | 190,728            | 173,742              | 272,621            |
| Revolving Trust Fund .....                                                                                                                                                                                                                                                                                                                                        | 150,200            | 86,993               | 92,525             |
| Total .....                                                                                                                                                                                                                                                                                                                                                       | 1,063,691          | 798,599              | 2,011,556          |
| <u>5.210 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |
| Disbursement of surplus property sale receipts                                                                                                                                                                                                                                                                                                                    |                    |                      |                    |
| Proceeds of Surplus Property Sales Fund .....                                                                                                                                                                                                                                                                                                                     | 500,000            | 292,615              | 650,000            |
| <u>5.215 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |
| Payment of OASDHI taxes for all state employees<br>and for the transfer of OASDHI taxes received<br>from participating political subdivisions within<br>the State to the Treasurer of the United States.                                                                                                                                                          |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                                             | 26,413,000 E       | 23,990,213           | 28,200,000 E       |
| Federal Fund .....                                                                                                                                                                                                                                                                                                                                                | 1,732,000 E        | 1,418,933            | 2,350,000 E        |
| Other Sources .....                                                                                                                                                                                                                                                                                                                                               | 15,155,000 E       | 13,303,452           | 16,450,000 E       |
| Contributions Fund .....                                                                                                                                                                                                                                                                                                                                          | 43,300,000 E       | 38,712,598           | 47,000,000 E       |
| A Includes \$4,104 Vetoed by Governor                                                                                                                                                                                                                                                                                                                             |                    |                      |                    |

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                                                                                               |              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|----------------------|--------------------|
| <u>5.220 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Payment of the State's contribution to the<br>Missouri State Employees' Retirement System                                                                                                                                             |              |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                 | 23,460,000 E | 25,140,293         | A                    | 42,057,086 E       |
| Federal Funds .....                                                                                                                                                                                                                   | 2,415,000 E  | 2,044,504          | B                    | 6,083,052 E        |
| Other Sources .....                                                                                                                                                                                                                   | 8,625,000 E  | 9,320,340          | C                    | 18,389,854 E       |
| State Retirement Contribution Fund .....                                                                                                                                                                                              | 34,500,000 E | 36,505,137         | D                    | 66,529,992         |
| <u>5.225 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Provide to state employees workmen's<br>compensation insurance coverage through<br>either a self-insurance program administered<br>by the Office of Administration or by<br>contractual agreement with a private<br>insurance carrier |              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                            | 1,933,482    | 741,966            |                      | 1,933,482          |
| Conservation Commission Fund .....                                                                                                                                                                                                    | 66,518       | 23,788             |                      | 66,518             |
| Total .....                                                                                                                                                                                                                           | 2,000,000    | 765,754            |                      | 2,000,000          |
| <u>5.230 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Administration of a Deferred Compensation<br>Program                                                                                                                                                                                  |              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                            |              |                    |                      | 2,500              |
| <u>5.235 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Reimbursing the Div. of Employment Security<br>benefit account for claims paid to all state<br>employees                                                                                                                              |              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                            | 1,453,438    | 591,586            |                      | 1,453,438          |
| Federal Funds .....                                                                                                                                                                                                                   | 113,712      | 7,148              |                      | 113,712            |
| Conservation Commission Fund .....                                                                                                                                                                                                    | 37,215       | 17,740             |                      | 37,215             |
| State Highway Dept. Fund .....                                                                                                                                                                                                        | 361,810      | 38,717             |                      | 361,810            |
| Unemployment Compensation Administration Fund .                                                                                                                                                                                       | 101,307      | 8,610              |                      | 101,307            |
| Total .....                                                                                                                                                                                                                           | 2,067,482    | 663,801            |                      | 2,067,482          |
| <u>5.240 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Settlement of claims against the State of<br>Missouri                                                                                                                                                                                 |              |                    |                      |                    |
| Tort Defense Fund .....                                                                                                                                                                                                               | 37,500       | 15,300             |                      | 37,500             |
| <u>5.245 There is transferred out of the State<br/>Treasury, chargeable to the General Revenue<br/>Fund, (\$37,500) to the Tort Defense Fund</u>                                                                                      |              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                            | 37,500       | -0- *              |                      | 37,500             |
| <u>5.246 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                 |              |                    |                      |                    |
| Conversion to a semi-monthly lag payroll method                                                                                                                                                                                       |              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                            |              |                    |                      | 25,000,000 F       |
| A Includes \$13,197,930 Vetoed by Governor                                                                                                                                                                                            |              |                    |                      |                    |
| B Includes \$ 2,428,663 Vetoed by Governor                                                                                                                                                                                            |              |                    |                      |                    |
| C Includes \$ 7,992,809 Vetoed by Governor                                                                                                                                                                                            |              |                    |                      |                    |
| D Includes \$23,619,402 Vetoed by Governor                                                                                                                                                                                            |              |                    |                      |                    |
| F Includes \$25,000,000 Vetoed by Governor                                                                                                                                                                                            |              |                    |                      |                    |

| HR 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                                                                                                                                                                                                 | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>5.250 OFFICE OF ADMINISTRATION</u><br>Payment of claims against the Escheats Fund                                                                                                                                                                                                                                                    |                    |                      |                    |
| Escheats Fund .....                                                                                                                                                                                                                                                                                                                     | 100,000            | 100,000              | 100,000 E          |
| <u>14.051 HB 14, 80th GA, 1st R.S.</u><br>Payments of claims against the Escheats Fund                                                                                                                                                                                                                                                  |                    |                      |                    |
| Escheats Fund .....                                                                                                                                                                                                                                                                                                                     | 100,000 E          | 33,500               |                    |
| <u>5.255 OFFICE OF ADMINISTRATION</u><br>Participation in the compact for the<br>Educational Commission of the States                                                                                                                                                                                                                   |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                                                              | 18,750             | 18,750               | 18,750             |
| <u>5.260 OFFICE OF ADMINISTRATION</u><br>Refund from leases of flood control lands                                                                                                                                                                                                                                                      |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 918,400 E          | 1,271,185            | 975,000 E          |
| <u>5.265 OFFICE OF ADMINISTRATION</u><br>Refunds for National Forest Reserve Fund                                                                                                                                                                                                                                                       |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 1,900,000 E        | 2,120,587            | 3,000,000 E        |
| <u>5.270 OFFICE OF ADMINISTRATION</u><br>County Foreign Insurance Tax                                                                                                                                                                                                                                                                   |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 22,515,240 E       | 23,155,356           | 26,000,000 E       |
| <u>5.275 OFFICE OF ADMINISTRATION</u><br>County Stock Insurance Tax                                                                                                                                                                                                                                                                     |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 890,000 E          | 1,135,664            | 1,400,000 E        |
| <u>5.280 OFFICE OF ADMINISTRATION</u><br>County Private Car Tax                                                                                                                                                                                                                                                                         |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 450,000 E          | 290,174              | 450,000 E          |
| <u>5.285 OFFICE OF ADMINISTRATION</u><br>Distribution to the Boards of Curators of the<br>University of Missouri and Lincoln University<br>for the use in the Colleges of Agriculture<br>and Mechanical Arts                                                                                                                            |                    |                      |                    |
| Federal Funds .....                                                                                                                                                                                                                                                                                                                     | 345,000            | 277,183              | 375,000 E          |
| <u>5.290 OFFICE OF ADMINISTRATION</u><br>Pay the claims approved by the county courts for<br>the payment of the costs in criminal cases, except<br>payment of attorneys fee and for the transportation<br>of convicted criminals to state penitentiaries as<br>well as the reimbursement of the expenses associated<br>with extradition |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                                                                                   | 3,952,368          | 2,336,022            | 4,706,652          |
| <u>5.295 OFFICE OF ADMINISTRATION</u><br>Payments to prosecuting attorneys in counties<br>and cities with a cooperative agreement on<br>child support enforcement                                                                                                                                                                       |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                                                              | 400,000            | 295,236              | 350,000            |

| HB 5<br>ELECTED OFFICIALS &<br>OFFICE OF ADMINISTRATION                                                                                                                                                                                                                             | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>5.300 OFFICE OF ADMINISTRATION</u><br>Payment to counties the sum of \$50 per<br>months toward care and maintenance of each<br>delinquent or dependent child                                                                                                                     |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                               | 500,000            | 335,125              | 500,000            |
| <u>5.305 OFFICE OF ADMINISTRATION</u><br>Readers for the blind                                                                                                                                                                                                                      |                    |                      |                    |
| General Revenue .....                                                                                                                                                                                                                                                               | 18,000             | 10,221               | 18,000             |
| <u>5.310 OFFICE OF ADMINISTRATION</u><br>Expenses of county school board members                                                                                                                                                                                                    |                    |                      |                    |
| State School Moneys Fund .....                                                                                                                                                                                                                                                      |                    |                      | 6,000              |
| <u>5.315 OFFICE OF ADMINISTRATION</u><br>Lobbyist registration enforcement .....                                                                                                                                                                                                    | 20,392             | 20,392               | 20,392             |
| <u>5.320 OFFICE OF ADMINISTRATION</u><br>ACTION program                                                                                                                                                                                                                             |                    |                      |                    |
| Federal Funds .....                                                                                                                                                                                                                                                                 | 37,500             | 34,184               | 50,000             |
| <u>5.325 OFFICE OF ADMINISTRATION</u><br>Pay the fees of local registrars of<br>vital records                                                                                                                                                                                       |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                          |                    |                      | 60,000             |
| <u>14.050 HB 14, 80th GA, 1st R.S.</u><br>Payment of fees of local registrars of<br>vital records                                                                                                                                                                                   |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                          | 30,000             | 364                  |                    |
| <u>5.330 OFFICE OF ADMINISTRATION</u><br>Reimburse counties for attorney's fees expended<br>in involuntary civil commitment procedures and<br>other fees                                                                                                                            |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                          |                    |                      | 60,000             |
| <u>5.335 OFFICE OF ADMINISTRATION</u><br>There may be transferred from the Working<br>Capital Revolving Fund (\$250,000) to the<br>General Revenue Fund, not to include transfers<br>due to the General Revenue Fund for the period<br>ending June 30, 1979, and subsequent periods |                    |                      |                    |
| Working Capital Revolving Fund .....                                                                                                                                                                                                                                                |                    |                      | 250,000            |
| TOTALS: GENERAL REVENUE                                                                                                                                                                                                                                                             | 112,058,148        | 106,003,464          | 165,896,140 A      |
| FEDERAL FUNDS                                                                                                                                                                                                                                                                       | 7,449,238          | 5,234,901            | 10,885,529 B       |
| REVENUE SHARING TRUST FUND                                                                                                                                                                                                                                                          | 321,840            | 319,677              |                    |
| OTHER FUNDS                                                                                                                                                                                                                                                                         | 37,568,913         | 27,283,128           | 47,157,665 C       |
| GRAND TOTAL                                                                                                                                                                                                                                                                         | 157,398,139        | 138,841,170          | 223,939,334 D      |
| A Includes \$38,231,487 Vetoed by Governor                                                                                                                                                                                                                                          |                    |                      |                    |
| B Includes \$ 2,430,305 Vetoed by Governor                                                                                                                                                                                                                                          |                    |                      |                    |
| C Includes \$ 7,994,982 Vetoed by Governor                                                                                                                                                                                                                                          |                    |                      |                    |
| D Includes \$48,656,774 Vetoed by Governor                                                                                                                                                                                                                                          |                    |                      |                    |

| HB .6<br>JUDICIARY                                                                                                                                                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>6.010 SUPREME COURT</u><br>Clerk and Judiciary                                                                                                                     |                    |                      |                    |
| Personal Service                                                                                                                                                      | 1,073,601          | 1,072,425            | 1,197,932          |
| Expense and Equipment                                                                                                                                                 | 326,312            | 326,202              | 363,220            |
| General Revenue Fund .....                                                                                                                                            | 1,399,913          | 1,398,627            | 1,561,152          |
| Personal Service                                                                                                                                                      | 15,036             | 11,254               | 16,088             |
| Expense and Equipment                                                                                                                                                 | 15,305             | 2,423                | 15,305             |
| Federal Funds .....                                                                                                                                                   | 30,341             | 13,677               | 31,393             |
| Total .....                                                                                                                                                           | 1,430,254          | 1,412,304            | 1,592,545          |
| <u>14.055 HB 14, 80 GA, 1st R.S.</u>                                                                                                                                  |                    |                      |                    |
| Personal Service                                                                                                                                                      | 1,166,680          | 1,042,619            |                    |
| Expense and Equipment                                                                                                                                                 | 30,000             | 29,991               |                    |
| General Revenue Fund .....                                                                                                                                            | 1,196,680          | 1,072,610            |                    |
| <u>6.011 SUPREME COURT</u><br>Contractual expenses incurred for the implemen-<br>tation of the Supreme Court appellate case index<br>project<br>Expense and Equipment |                    |                      |                    |
| Federal Funds .....                                                                                                                                                   |                    |                      | 41,804             |
| <u>6.020 SUPREME COURT</u><br>State Courts Administrator                                                                                                              |                    |                      |                    |
| Personal Service                                                                                                                                                      | 286,255            | 283,802              | 839,118            |
| Expense and Equipment                                                                                                                                                 | 206,261            | 200,629              | 423,496            |
| General Revenue Fund .....                                                                                                                                            | 492,516            | 484,431              | 1,262,614          |
| Personal Service                                                                                                                                                      | 243,891            | 237,163              | 25,829             |
| Expense and Equipment                                                                                                                                                 | 278,513            | 169,771              | 31,852             |
| Federal Funds .....                                                                                                                                                   | 522,404            | 406,934              | 57,681             |
| Total .....                                                                                                                                                           | 1,014,920          | 891,365              | 1,320,295          |
| <u>6.025 SUPREME COURT</u><br>State Courts Administrator<br>Training and transition costs in the implemen-<br>tation of HR 1634, an Act of the 2nd R.S.,<br>79th GA   |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                            |                    |                      | 70,000             |
| <u>6.030 SUPREME COURT</u><br>All allotments, grants and contributions of funds<br>from the federal government pertaining to the<br>Omnibus Crime Control Act of 1968 |                    |                      |                    |
| Federal Funds .....                                                                                                                                                   | 1,000,000          | 623,441              | 1,200,000          |
| <u>SUPREME COURT</u><br>Appellate Judicial Commission<br>Operation                                                                                                    |                    |                      |                    |
| General Revenue .....                                                                                                                                                 | 5,000              | 2,490                | 5,000              |

| HB 6<br>JUDICIARY                                                                                                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <b>6.050 SUPREME COURT</b>                                                                                                                          |                    |                      |                    |
| Personal service and expenses of the circuit court personnel, Article V, Section 15, of the Constitution of Missouri and HB 1634, 2nd R.S., 79th GA |                    |                      |                    |
| General Revenue Fund .....                                                                                                                          |                    |                      | 16,785,115         |
| <b>6.051 SUPREME COURT</b>                                                                                                                          |                    |                      |                    |
| Payment of personal service for Presiding Judges' secretaries                                                                                       |                    |                      |                    |
| Personal Service                                                                                                                                    |                    |                      |                    |
| General Revenue Fund .....                                                                                                                          |                    |                      | 382,872            |
| <b>6.060 SUPREME COURT</b>                                                                                                                          |                    |                      |                    |
| Payment of contingent personal service and expenses of circuit court personnel                                                                      |                    |                      |                    |
| General Revenue Fund .....                                                                                                                          |                    |                      | 171,020            |
| <b>SUPREME COURT</b>                                                                                                                                |                    |                      |                    |
| Compensation and expenses of judges or circuit courts and courts of criminal corrections                                                            |                    |                      |                    |
| General Revenue .....                                                                                                                               | 5,139,750          | 5,139,747            |                    |
| Court Judicial Fund .....                                                                                                                           | 250,000            | 249,496              |                    |
| Total .....                                                                                                                                         | 5,389,750          | 5,389,243            | *                  |
| <b>SUPREME COURT</b>                                                                                                                                |                    |                      |                    |
| Compensation and expenses of magistrate and probate judges and compensation of magistrate clerks                                                    |                    |                      |                    |
| General Revenue .....                                                                                                                               | 6,047,440          | 6,036,760            | *                  |
| <b>SUPREME COURT</b>                                                                                                                                |                    |                      |                    |
| Compensation and expenses of court reporters                                                                                                        |                    |                      |                    |
| General Revenue .....                                                                                                                               | 935,172            | 935,145              | *                  |
| <b>SUPREME COURT</b>                                                                                                                                |                    |                      |                    |
| Compensation of juvenile officers                                                                                                                   |                    |                      |                    |
| General Revenue .....                                                                                                                               | 376,250            | 370,745              | *                  |
| <b>6.070 DEFENDER COMMISSION</b>                                                                                                                    |                    |                      |                    |
| Full Time Public Defenders                                                                                                                          |                    |                      |                    |
| Personal Service                                                                                                                                    | 1,672,288          | 1,662,662            | 2,001,796          |
| Expense and Equipment                                                                                                                               | 277,865            | 267,969              | 293,250            |
| General Revenue Fund .....                                                                                                                          | 1,950,153          | 1,930,631            | 2,295,046          |
| <b>6.080 PUBLIC DEFENDER COMMISSION</b>                                                                                                             |                    |                      |                    |
| Appointed Counsel Payments                                                                                                                          |                    |                      |                    |
| General Revenue Fund .....                                                                                                                          | 776,000            | 775,998              | 936,558            |
| <b>6.090 COMMISSION ON RETIREMENT</b>                                                                                                               |                    |                      |                    |
| Removal, and Discipline of Judges                                                                                                                   |                    |                      |                    |
| Payment of expenses of the Commission                                                                                                               |                    |                      |                    |
| Personal Service                                                                                                                                    | 13,000             | 13,000               | 23,565             |
| Expense and Equipment                                                                                                                               | 30,000             | 23,574               | 38,968             |
| General Revenue Fund .....                                                                                                                          | 43,000             | 36,574               | 62,533             |

\* Appropriated in Sections 6.050 and 6.060

| HB 6<br>JUDICIARY                                                                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>6.100 COURT OF APPEALS-Eastern District</u>                                       |                    |                      |                    |
| Personal Service                                                                     | 1,151,839          | 1,093,832            | 1,196,619          |
| Expense and Equipment                                                                | <u>99,656</u>      | <u>96,494</u>        | <u>118,856</u>     |
| General Revenue Fund .....                                                           | 1,251,495          | 1,190,326            | 1,315,475          |
| Expense and Equipment                                                                |                    |                      |                    |
| Federal Funds .....                                                                  | <u>12,000</u>      | <u>-0-</u>           | <u>10,000</u>      |
| Total .....                                                                          | 1,263,495          | 1,190,326            | 1,325,475          |
| <u>6.110 COURT OF APPEALS-Western District</u>                                       |                    |                      |                    |
| Personal Service                                                                     | 700,899            | 780,963              | 949,031            |
| Expense and Equipment                                                                | <u>155,092</u>     | <u>212,558</u>       | <u>206,221</u>     |
| General Revenue .....                                                                | 855,991            | 993,521              | 1,155,252          |
| Expense and Equipment                                                                |                    |                      |                    |
| Federal Funds .....                                                                  | <u>2,000</u>       | <u>-0-</u>           |                    |
| Total .....                                                                          | 857,991            | 993,521              | 1,155,252          |
| <u>14.065 COURT OF APPEALS-Kansas City District</u><br><u>HB 14, 80 GA, 1st R.S.</u> |                    |                      |                    |
| Personal Service                                                                     | 108,052            | 80,064               |                    |
| Expense and Equipment                                                                | <u>74,969</u>      | <u>57,466</u>        |                    |
| General Revenue Fund .....                                                           | 183,021            | 137,530              |                    |
| <u>6.120 COURT OF APPEALS-Southern District</u>                                      |                    |                      |                    |
| Personal Service                                                                     | 538,543            | 498,267              | 642,159            |
| Expense and Equipment                                                                | <u>153,163</u>     | <u>152,599</u>       | <u>164,961</u>     |
| General Revenue Fund .....                                                           | 691,706            | 650,866              | 807,120            |
| Expense and Equipment                                                                |                    |                      |                    |
| Federal Funds .....                                                                  | <u>5,463</u>       | <u>-0-</u>           | <u>7,543</u>       |
| Total .....                                                                          | 697,169            | 650,866              | 814,663            |
| <br>TOTALS: GENERAL REVENUE                                                          | 21,344,087         | 21,156,001           | 26,809,757         |
| FEDERAL FUNDS                                                                        | 1,572,208          | 1,044,052            | 1,348,421          |
| OTHER FUNDS                                                                          | <u>250,000</u>     | <u>249,496</u>       |                    |
| GRAND TOTAL                                                                          | 23,166,295         | 22,449,549           | 28,158,178         |



| HB 7<br>STATE AGENCIES |                                                                                                                                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                                                    |                    |                      |                    |
| 7.005                  | DEPARTMENT OF AGRICULTURE<br>Administration                                                                                        |                    |                      |                    |
|                        | Personal Service                                                                                                                   | 161,617            | 160,524              | 170,130            |
|                        | Expense and Equipment                                                                                                              | 53,790             | 53,604               | 62,245             |
|                        | General Revenue .....                                                                                                              | 215,407            | 214,128              | 232,375            |
| 7.010                  | DEPARTMENT OF AGRICULTURE<br>Errors in application for license brand<br>registration                                               |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                         | 2,500              | 291                  | 2,500              |
| 7.015                  | DEPARTMENT OF AGRICULTURE<br>Div. of Administrative Services                                                                       |                    |                      |                    |
|                        | Personal Service                                                                                                                   |                    |                      | 369,329            |
|                        | Expense and Equipment                                                                                                              |                    |                      | 117,154            |
|                        | General Revenue Fund .....                                                                                                         |                    |                      | 486,483            |
|                        | Personal Service                                                                                                                   |                    |                      | 35,127             |
|                        | Expense and Equipment                                                                                                              |                    |                      | 12,713             |
|                        | Commodity Council Merchandising Fund .....                                                                                         |                    |                      | 47,840             |
|                        | Total .....                                                                                                                        |                    |                      | 534,323            |
|                        | DEPARTMENT OF AGRICULTURE<br>Div. of Administrative Services                                                                       |                    |                      |                    |
|                        | Personal Service                                                                                                                   | 176,744            | 159,898              |                    |
|                        | Expense and Equipment                                                                                                              | 74,465             | 74,399               |                    |
|                        | General Revenue Fund .....                                                                                                         | 251,209            | 234,297              | *                  |
|                        | DEPARTMENT OF AGRICULTURE<br>Div. of Audits and Compliance                                                                         |                    |                      |                    |
|                        | Personal Service                                                                                                                   | 172,566            | 155,369              |                    |
|                        | Expense and Equipment                                                                                                              | 71,318             | 71,008               |                    |
|                        | General Revenue Fund .....                                                                                                         | 243,884            | 226,377              |                    |
|                        | Personal Service                                                                                                                   | 32,829             | 6,996                |                    |
|                        | Expense and Equipment                                                                                                              | 26,392             | -0-                  |                    |
|                        | Commodity Fund .....                                                                                                               | 59,221             | 6,996                |                    |
|                        | Total .....                                                                                                                        | 303,105            | 233,373              | *                  |
| 7.020                  | DEPARTMENT OF AGRICULTURE<br>Div. of Administrative Services<br>Refunds to individuals and reimbursements to<br>commodity councils |                    |                      |                    |
|                        | Commodity Council Merchandising Fund .....                                                                                         | 750,000            | 284,995              | 750,000            |
| 7.025                  | DEPARTMENT OF AGRICULTURE<br>Div. of Administrative Services<br>Apple Merchandising                                                |                    |                      |                    |
|                        | Apple Merchandising Fund .....                                                                                                     | 16,020             | 9,140                | 16,020             |

\* Appropriated in Section 7.015

| HB 7<br>STATE AGENCIES                                                                          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.030 DEPARTMENT OF AGRICULTURE</u><br>Div. of International Marketing                       |                    |                      |                    |
| Personal Service                                                                                |                    |                      | 192,015            |
| Expense and Equipment                                                                           |                    |                      | 127,937            |
| General Revenue Fund .....                                                                      |                    |                      | 319,952            |
| <u>7.035 DEPARTMENT OF AGRICULTURE</u><br>Div. of Agricultural Development                      |                    |                      |                    |
| Personal Service                                                                                |                    |                      | 328,193            |
| Expense and Equipment                                                                           |                    |                      | 199,655            |
| General Revenue Fund .....                                                                      |                    |                      | 527,848            |
| Personal Service                                                                                |                    |                      | 13,990             |
| Expense and Equipment                                                                           |                    |                      | 11,117             |
| Federal Funds .....                                                                             |                    |                      | 25,107             |
| Total .....                                                                                     |                    |                      | 552,955            |
| <u>DEPARTMENT OF AGRICULTURE</u><br>Marketing                                                   |                    |                      |                    |
| Personal Service                                                                                | 393,907            | 353,009              |                    |
| Expense and Equipment                                                                           | 248,068            | 247,323              |                    |
| General Revenue .....                                                                           | 641,975            | 600,332              |                    |
| Personal Service                                                                                | 13,075             | 10,638               |                    |
| Expense and Equipment                                                                           | 11,117             | 3,663                |                    |
| Federal Funds .....                                                                             | 24,192             | 14,301               |                    |
| Total .....                                                                                     | 666,167            | 614,633              | *                  |
| <u>7.040 DEPARTMENT OF AGRICULTURE</u><br>Div. of Animal Health                                 |                    |                      |                    |
| Personal Service                                                                                | 960,458            | 783,631              | 1,053,034          |
| Expense and Equipment                                                                           | 1,097,977          | 835,105              | 980,324            |
| General Revenue .....                                                                           | 2,058,435          | 1,618,736            | 2,033,358          |
| Personal Service                                                                                |                    |                      |                    |
| Federal Funds .....                                                                             | 52,318             | 40,671               | 55,980             |
| Total .....                                                                                     | 2,110,753          | 1,659,407            | 2,089,338          |
| <u>7.045 DEPARTMENT OF AGRICULTURE</u><br>Div. of Animal Health                                 |                    |                      |                    |
| Indemnity payment                                                                               |                    |                      |                    |
| General Revenue .....                                                                           | 300,000            | 206,136              | 300,000            |
| <u>7.050 DEPARTMENT OF AGRICULTURE</u><br>Div. of Grain Inspection, Weighing<br>and Warehousing |                    |                      |                    |
| Personal Service                                                                                | 1,979,155          | 1,353,193            | 290,306            |
| Expense and Equipment                                                                           | 441,540            | 352,038              | 200,607            |
| General Revenue .....                                                                           | 2,420,695          | 1,705,231            | 490,913            |
| Personal Service                                                                                |                    |                      | 1,602,320          |
| Expense and Equipment                                                                           |                    |                      | 182,842            |
| Grain Inspection Fee Fund .....                                                                 |                    |                      | 1,785,162          |
| Total .....                                                                                     | 2,420,695          | 1,705,231            | 2,276,075          |

\* Appropriated in Section 7.030 & 7.035

| HB 7<br>STATE AGENCIES                                                          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.055 DEPARTMENT OF AGRICULTURE</u><br>Div. of Plant Industries              |                    |                      |                    |
| Personal Service                                                                | 704,574            | 657,324              | 753,894            |
| Expense and Equipment                                                           | <u>212,337</u>     | <u>184,067</u>       | <u>181,476</u>     |
| General Revenue Fund .....                                                      | 916,911            | 841,391              | 935,370            |
| Personal Service                                                                | 20,000             | 18,148               | 87,830             |
| Expense and Equipment                                                           | <u>86,086</u>      | <u>76,749</u>        | <u>338,513</u>     |
| Federal Funds .....                                                             | <u>106,086</u>     | <u>94,897</u>        | <u>426,343</u>     |
| Total .....                                                                     | 1,022,997          | 936,288              | 1,361,713          |
| <u>7.060 DEPARTMENT OF AGRICULTURE</u><br>Div. of Weights and Measures          |                    |                      |                    |
| Personal Service                                                                | 335,483            | 325,335              | 368,967            |
| Expense and Equipment                                                           | <u>246,915</u>     | <u>235,267</u>       | <u>221,668</u>     |
| General Revenue Fund .....                                                      | 582,398            | 560,602              | 590,635            |
| Personal Service                                                                | 66,471             | 58,705               | 140,324            |
| Expense and Equipment                                                           | <u>30,194</u>      | <u>27,905</u>        | <u>120,032</u>     |
| State Highway Dept. Fund .....                                                  | <u>96,665</u>      | <u>86,610</u>        | <u>260,356</u>     |
| Total .....                                                                     | 679,063            | 647,212              | 850,991            |
| <u>7.065 DEPARTMENT OF AGRICULTURE</u><br>Div. of Agriculture Development       |                    |                      |                    |
| Personal Service                                                                | 84,171             | 81,772               | 99,689             |
| Expense and Equipment                                                           | <u>24,836</u>      | <u>24,751</u>        | <u>31,440</u>      |
| Agriculture Emergency Fund .....                                                | 109,007            | 106,523              | 131,129            |
| <u>7.070 DEPARTMENT OF AGRICULTURE</u><br>Missouri State Fair                   |                    |                      |                    |
| Personal Service                                                                | 136,186            | 136,186              | 140,342            |
| Expense and Equipment                                                           | <u>213,388</u>     | <u>236,589</u>       | <u>193,728</u>     |
| General Revenue Fund .....                                                      | 349,574            | 372,775              | 334,070            |
| Personal Service                                                                | 186,049            | 162,101              | 223,958            |
| Expense and Equipment                                                           | <u>897,388</u>     | <u>897,345</u>       | <u>983,714</u>     |
| State Fair Fees Fund .....                                                      | <u>1,083,437</u>   | <u>1,059,446</u>     | <u>1,207,672</u>   |
| Total .....                                                                     | 1,433,011          | 1,432,221            | 1,541,742          |
| <u>14.070 HB 14, 80th GA, 1st R.S.</u><br>State Fair                            |                    |                      |                    |
| Expense and Equipment                                                           |                    |                      |                    |
| General Revenue Fund .....                                                      | 23,779             | 23,201               |                    |
| <u>7.075 DEPARTMENT OF AGRICULTURE</u><br>Cash to start the Missouri State Fair |                    |                      |                    |
| State Fair Fees Fund .....                                                      | 30,000             | 30,000               | 40,000             |
| <u>7.080 DEPARTMENT OF AGRICULTURE</u><br>Div. of Fairs--Aid to Fairs           |                    |                      |                    |
| Personal Service                                                                | 23,178             | 22,357               | 29,189             |
| Expense and Equipment                                                           | <u>14,102</u>      | <u>12,259</u>        | <u>10,087</u>      |
| General Revenue .....                                                           | 37,280             | 34,616               | 39,276             |

| HB 7<br>STATE AGENCIES |                                                                                                       | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                       |                    |                      |                    |
| 7.085                  | <u>DEPARTMENT OF AGRICULTURE</u><br>Aid to Fairs                                                      |                    |                      |                    |
|                        | General Revenue .....                                                                                 | 254,400            | 215,506              | 254,400            |
| 7.090                  | <u>DEPARTMENT OF AGRICULTURE</u><br>Building grants to local fairs                                    |                    |                      |                    |
|                        | General Revenue Fund .....                                                                            | 67,700             | 53,970               | 67,700             |
| 7.095                  | <u>DEPARTMENT OF AGRICULTURE</u><br>State Milk Board                                                  |                    |                      |                    |
|                        | Personal Service                                                                                      | 30,114             | 30,114               | 32,222             |
|                        | Expense and Equipment                                                                                 | 16,119             | 10,979               | 15,870             |
|                        | State Milk Inspection Fees Fund .....                                                                 | 46,233             | 41,093               | 48,092             |
| 7.100                  | <u>DEPARTMENT OF AGRICULTURE</u><br>State Milk Board                                                  |                    |                      |                    |
|                        | Contracting with local health agencies for<br>inspection of milk                                      |                    |                      |                    |
|                        | State Milk Inspection Fees Fund .....                                                                 | 1,150,250          | 995,128              | 1,150,250          |
| 7.105                  | <u>DEPARTMENT OF CONSERVATION</u><br>Personal Service and Expense and Equipment,<br>including refunds |                    |                      |                    |
|                        | Conservation Commission Fund .....                                                                    | 29,830,730         | 22,563,891           | 30,745,813         |
| 7.110                  | <u>DEPARTMENT OF CONSERVATION</u><br>Payments to counties on forest croplands                         |                    |                      |                    |
|                        | General Revenue .....                                                                                 | 223,839            | 221,402              | 245,003            |
| 7.115                  | <u>DEPARTMENT OF NATURAL RESOURCES</u><br>Office of the Director                                      |                    |                      |                    |
|                        | Personal Service                                                                                      |                    |                      | 142,847            |
|                        | Expense and Equipment                                                                                 |                    |                      | 38,144             |
|                        | General Revenue Fund .....                                                                            |                    |                      | 180,991            |
|                        | Personal Service                                                                                      |                    |                      | 132,984            |
|                        | Expense and Equipment                                                                                 |                    |                      | 27,700             |
|                        | Federal Funds .....                                                                                   |                    |                      | 160,684            |
|                        | Total .....                                                                                           |                    |                      | 341,675            |
|                        | <u>DEPARTMENT OF NATURAL RESOURCES</u><br>Departmental Administration<br>Office of the Director       |                    |                      |                    |
|                        | Personal Service                                                                                      | 52,972             | 52,971               |                    |
|                        | Expense and Equipment                                                                                 | 12,000             | 11,996               |                    |
|                        | General Revenue .....                                                                                 | 64,972             | 64,967               | *                  |
|                        | <u>DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Departmental Administration<br>Policy Development   |                    |                      |                    |
|                        | Personal Service                                                                                      | 119,848            | 119,833              |                    |
|                        | Expense and Equipment                                                                                 | 29,644             | 29,644               |                    |
|                        | General Revenue .....                                                                                 | 149,492            | 149,477              |                    |

\* Appropriated in Section 7.115

| HB 7<br>STATE AGENCIES                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPARTMENT OF NATURAL RESOURCES(contd.)</u> |                    |                      |                    |
| <u>Div. of Departmental Administration</u>     |                    |                      |                    |
| <u>Policy Development</u>                      |                    |                      |                    |
| Personal Service                               | 200,388            | 150,319              |                    |
| Expense and Equipment                          | 55,040             | 26,278               |                    |
| Federal Funds .....                            | 255,428            | 176,597              |                    |
| Total .....                                    | 404,920            | 326,074              | *                  |
| <u>7.130 DEPARTMENT OF NATURAL RESOURCES</u>   |                    |                      |                    |
| <u>Div. of Management Services--</u>           |                    |                      |                    |
| Personal Service                               | 313,076            | 313,045              | 444,483 A          |
| Expense and Equipment                          | 73,172             | 73,162               | 114,236            |
| General Revenue Fund .....                     | 386,248            | 386,207              | 558,719 A          |
| Personal Service                               | 85,974             | 85,968               | 191,216            |
| Expense and Equipment                          | 32,787             | 2,813                | 75,128             |
| Federal Funds .....                            | 118,761            | 88,781               | 266,344            |
| Total .....                                    | 505,009            | 474,988              | 825,063 A          |
| <u>7.135 DEPARTMENT OF NATURAL RESOURCES</u>   |                    |                      |                    |
| <u>Div. of Energy</u>                          |                    |                      |                    |
| Personal Service                               | 153,520            | 153,477              | 165,358 B          |
| Expense and Equipment                          | 85,000             | 83,844               | 64,534             |
| General Revenue Fund .....                     | 238,520            | 237,321              | 229,892 B          |
| Personal Service                               | 497,197            | 330,186              | 536,666            |
| Expense and Equipment                          | 581,000            | 491,872              | 575,750            |
| Federal Funds .....                            | 1,078,197          | 822,058              | 1,112,416          |
| Total .....                                    | 1,316,717          | 1,059,379            | 1,342,308 B        |
| <u>7.140 DEPARTMENT OF NATURAL RESOURCES</u>   |                    |                      |                    |
| <u>Div. of Energy</u>                          |                    |                      |                    |
| Energy Conservation and Weatherization Grants  |                    |                      |                    |
| Federal Funds .....                            | 23,634,830         | 2,143,270            | 15,015,458         |
| <u>7.145a DEPARTMENT OF NATURAL RESOURCES</u>  |                    |                      |                    |
| <u>Div. of Environmental Quality</u>           |                    |                      |                    |
| <u>Administration</u>                          |                    |                      |                    |
| <u>Expense and Equipment</u>                   |                    |                      |                    |
| General Revenue Fund .....                     | 1,143              | 1,107                | 1,143              |
| Personal Service                               | 52,626             | 50,641               | 56,790 C           |
| Expense and Equipment                          | 7,579              | 7,560                | 7,579              |
| Federal Funds .....                            | 60,205             | 58,201               | 64,369 C           |
| Total .....                                    | 61,348             | 59,308               | 65,512 C           |

\* Appropriated in Section 7.115

A Includes \$7,128 Vetoed by Governor

B Includes \$1,272 Vetoed by Governor

C Includes \$ 480 Vetoed by Governor

| HB 7<br>STATE AGENCIES                                                                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79. | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------|--------------------|-----------------------|--------------------|
| <hr/>                                                                                     |                    |                       |                    |
| 14.075 HB 14, 80th GA, 1st R.S.<br>Div. of Environmental Quality<br>Expense and Equipment |                    |                       |                    |
| General Revenue Fund .....                                                                | 5,000              | 895                   |                    |
| 7.145b DEPARTMENT OF NATURAL RESOURCES<br>Div. of Environmental Quality                   |                    |                       |                    |
| Air Pollution Control Program                                                             |                    |                       |                    |
| Personal Service                                                                          | 107,904            | 107,457               | 155,087            |
| Expense and Equipment                                                                     | 46,581             | 45,704                | 51,927             |
| General Revenue Fund .....                                                                | 154,485            | 153,161               | 207,014            |
| Personal Service                                                                          | 151,991            | 151,867               | 303,131            |
| Expense and Equipment                                                                     | 45,433             | 35,786                | 79,364             |
| Federal Funds .....                                                                       | 197,424            | 187,653               | 382,495            |
| Total .....                                                                               | 351,909            | 340,814               | 589,509            |
| 7.145c DEPARTMENT OF NATURAL RESOURCES<br>Div. of Environmental Quality                   |                    |                       |                    |
| Public Drinking Water Program                                                             |                    |                       |                    |
| Personal Service                                                                          | 175,173            | 174,505               | 193,963            |
| Expense and Equipment                                                                     | 35,280             | 31,935                | 33,595             |
| General Revenue Fund .....                                                                | 210,453            | 206,440               | 227,558            |
| Personal Service                                                                          |                    |                       | 292,887            |
| Expense and Equipment                                                                     |                    |                       | 64,628             |
| Federal Funds .....                                                                       |                    |                       | 357,515            |
| Total .....                                                                               | 210,453            | 206,440               | 585,073            |
| 7.145d DEPARTMENT OF NATURAL RESOURCES<br>Div. of Environmental Quality                   |                    |                       |                    |
| Soil and Water Conservation Program                                                       |                    |                       |                    |
| Personal Service                                                                          | 139,475            | 119,710               | 243,229            |
| Expense and Equipment                                                                     | 746,499            | 720,168               | 673,601            |
| Small Watershed Project Planning                                                          |                    |                       | 300,000            |
| General Revenue Fund .....                                                                | 885,974            | 839,878               | 1,216,830          |
| 7.145e DEPARTMENT OF NATURAL RESOURCES<br>Div. of Environmental Quality                   |                    |                       |                    |
| Solid Waste Management Program                                                            |                    |                       |                    |
| Personal Service                                                                          | 78,704             | 78,599                | 95,200             |
| Expense and Equipment                                                                     | 17,615             | 17,615                | 53,452             |
| General Revenue Fund .....                                                                | 96,319             | 96,214                | 148,652            |
| Personal Service                                                                          | 148,922            | 139,351               | 248,044            |
| Expense and Equipment                                                                     | 11,285             | 11,285                | 161,130            |
| Federal Funds .....                                                                       | 160,207            | 150,636               | 409,174            |
| Total .....                                                                               | 256,526            | 246,850               | 557,826            |
| A Includes \$2,760 Vetoed by Governor                                                     |                    |                       |                    |
| B Includes \$6,528 Vetoed by Governor                                                     |                    |                       |                    |
| C Includes \$ 468 Vetoed by Governor                                                      |                    |                       |                    |
| D Includes \$3,480 Vetoed by Governor                                                     |                    |                       |                    |

| HB 7<br>STATE AGENCIES                        | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.145f DEPARTMENT OF NATURAL RESOURCES</u> |                    |                      |                    |
| Div. of Environmental Quality                 |                    |                      |                    |
| Water Pollution Control Program               |                    |                      |                    |
| Personal Service                              | 197,140            | 197,029              | 237,483 A          |
| Expense and Equipment                         | 68,046             | 64,994               | 61,428             |
| General Revenue Fund .....                    | 265,186            | 262,023              | 298,911 A          |
| Personal Service                              | 225,703            | 208,274              | 287,558            |
| Expense and Equipment                         | 31,958             | 17,993               | 62,481             |
| Federal Funds .....                           | 257,661            | 226,267              | 350,039            |
| Personal Service                              | 56,113             | 55,620               | 60,041             |
| Expense and Equipment                         | 1,344              | -0-                  | 5,325              |
| Clean Water Fund .....                        | 57,457             | 55,620               | 65,366             |
| Total .....                                   | 580,304            | 543,910              | 714,316 A          |
| <u>7.145g DEPARTMENT OF NATURAL RESOURCES</u> |                    |                      |                    |
| Div. of Environmental Quality                 |                    |                      |                    |
| Administration of Waste Water Treatment       |                    |                      |                    |
| Plant Construction Grants                     |                    |                      |                    |
| Personal Service                              |                    |                      | 462,754            |
| Expense and Equipment                         |                    |                      | 140,907            |
| Federal Funds .....                           | 1,984,820          | 62,027               | 603,661            |
| <u>7.145h DEPARTMENT OF NATURAL RESOURCES</u> |                    |                      |                    |
| Div. of Environmental Quality                 |                    |                      |                    |
| Water Resources Planning Program              |                    |                      |                    |
| Personal Service                              |                    |                      | 75,337             |
| Expense and Equipment                         |                    |                      | 11,437             |
| General Revenue Fund .....                    | 6,917              | 6,917                | 86,774             |
| Personal Service                              | 136,305            | 121,095              | 84,740             |
| Expense and Equipment                         | 20,000             | 15,222               | 20,000             |
| Federal Funds .....                           | 156,305            | 136,317              | 104,740            |
| Total .....                                   | 163,222            | 143,234              | 191,514            |
| <u>7.145i DEPARTMENT OF NATURAL RESOURCES</u> |                    |                      |                    |
| Div. of Environmental Quality                 |                    |                      |                    |
| Land Reclamation Program                      |                    |                      |                    |
| Personal Service                              |                    |                      | 56,232             |
| Expense and Equipment                         |                    |                      | 36,400             |
| Federal Funds .....                           |                    |                      | 92,632             |
| Personal Service                              | 60,424             | 58,280               | 64,952             |
| Expense and Equipment                         | 26,156             | 25,824               | 20,076             |
| Land Reclamation Commission Fund .....        | 86,580             | 84,104               | 85,028             |
| Total .....                                   | 86,580             | 84,104               | 177,660            |

A Includes \$26,532 Vetoed by Governor

| HB 7<br>STATE AGENCIES                          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.145j DEPARTMENT OF NATURAL RESOURCES</u>   |                    |                      |                    |
| Div. of Environmental Quality                   |                    |                      |                    |
| Laboratory Services                             |                    |                      |                    |
| Personal Service                                | 92,333             | 92,037               | 102,363            |
| Expense and Equipment                           | 34,938             | 34,872               | 32,141             |
| General Revenue Fund .....                      | 127,271            | 126,909              | 134,504            |
| Personal Service                                | 114,275            | 81,692               | 150,190            |
| Expense and Equipment                           | 26,345             | 22,696               | 53,824             |
| Federal Funds .....                             | 140,620            | 104,388              | 204,014            |
| Total .....                                     | 267,891            | 231,297              | 338,518            |
| <u>7.146 DEPARTMENT OF NATURAL RESOURCES</u>    |                    |                      |                    |
| Div. of Environmental Quality                   |                    |                      |                    |
| Regional Office Program                         |                    |                      |                    |
| Personal Service                                | 555,001            | 537,332              | 614,680            |
| Expense and Equipment                           | 189,242            | 189,239              | 194,722            |
| General Revenue Fund .....                      | 744,243            | 726,571              | 809,402            |
| Personal Service                                | 662,460            | 617,665              | 761,544            |
| Expense and Equipment                           | 102,387            | 18,431               | 136,529            |
| Federal Funds .....                             | 764,847            | 636,096              | 898,073            |
| Total .....                                     | 1,509,090          | 1,362,667            | 1,707,475          |
| <u>7.150 DEPARTMENT OF NATURAL RESOURCES</u>    |                    |                      |                    |
| Div. of Environmental Quality                   |                    |                      |                    |
| Air Pollution Control Program                   |                    |                      |                    |
| Air Pollution Control Grants                    |                    |                      |                    |
| Federal Funds .....                             | 3,500,000          | 838,398              | 3,421,584          |
| <u>7.155 DEPARTMENT OF NATURAL RESOURCES</u>    |                    |                      |                    |
| Div. of Environmental Quality                   |                    |                      |                    |
| Public Drinking Water Program                   |                    |                      |                    |
| Federal Safe Drinking Water Grants              |                    |                      |                    |
| Federal Funds .....                             |                    |                      | 142,485            |
| <u>7.160 DEPARTMENT OF NATURAL RESOURCES</u>    |                    |                      |                    |
| Div. of Environmental Quality--                 |                    |                      |                    |
| Soil and Water Conservation Program             |                    |                      |                    |
| Grants to Soil and Water Conservation Districts |                    |                      |                    |
| Federal Funds .....                             |                    |                      | 2,000,000          |
| <u>7.165 DEPARTMENT OF NATURAL RESOURCES</u>    |                    |                      |                    |
| Div. of Environmental Quality                   |                    |                      |                    |
| Solid Waste Management Program                  |                    |                      |                    |
| Solid Waste Management Grants                   |                    |                      |                    |
| Federal Funds .....                             | 1,682,499          | 102,884              | 867,745            |

A Includes \$ 3,567 Vetoed by Governor

B Includes \$33,744 Vetoed by Governor



| HB 7<br>STATE AGENCIES                                                                                                 | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <b>7.170 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Div. of Environmental Quality                                                                                          |                    |                      |                    |
| Water Pollution Control Program                                                                                        |                    |                      |                    |
| Studies of nonpoint source pollution, quality of public lakes, and Mississippi River water quality                     |                    |                      |                    |
| Personal Service                                                                                                       | 97,175             | 51,465               |                    |
| Expense and Equipment                                                                                                  | 874,000            | 224,313              |                    |
| Federal Funds .....                                                                                                    | 971,175            | 275,778              | 596,737            |
| <b>7.175 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Div. of Environmental Quality                                                                                          |                    |                      |                    |
| Water Pollution Control Program                                                                                        |                    |                      |                    |
| Cost of preparing Bonds for sale and for the State's share of construction grants for waste water treatment facilities |                    |                      |                    |
| Water Pollution Control Fund .....                                                                                     | 28,000,000         | -0-                  | 20,700,000         |
| <b>7.176 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Div. of Environmental Quality--                                                                                        |                    |                      |                    |
| Public Drinking Water Program                                                                                          |                    |                      |                    |
| Grants to Counties, Cities, Towns and Villages and legally organized water districts                                   |                    |                      |                    |
| Sewer Construction                                                                                                     | 1,500,000          | 27,000               | 1,500,000          |
| Water Supply Systems                                                                                                   | 1,500,000          | 141,175              | 1,500,000 A        |
| General Revenue Fund .....                                                                                             | 3,000,000          | 168,175              | 3,000,000 A        |
| <b>7.177 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Clean Water Commission                                                                                                 |                    |                      |                    |
| Storm water control grants, HB 492, 79th GA, 1st R.S.                                                                  |                    |                      |                    |
| Revenue Sharing Trust Fund .....                                                                                       | 2,000,000          | 670,393              | 2,000,000          |
| <b>DEPARTMENT OF NATURAL RESOURCES</b>                                                                                 |                    |                      |                    |
| Div. of Environmental Quality                                                                                          |                    |                      |                    |
| Flood damage reduction of the Meramec River                                                                            |                    |                      |                    |
| General Revenue .....                                                                                                  | 25,000             | -0-                  |                    |
| Federal Funds .....                                                                                                    | 75,000             | -0-                  |                    |
| Total .....                                                                                                            | 100,000            | -0-                  |                    |
| <b>7.180 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Div. of Environmental Quality                                                                                          |                    |                      |                    |
| Participation by the State in the Upper Mississippi River Basin Commission                                             |                    |                      |                    |
| General Revenue Fund .....                                                                                             | 30,000             | 30,000               | 33,000             |
| <b>7.185 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Planning and Policy Development                                                                                        |                    |                      |                    |
| State Participation in the Missouri River Basin Commission                                                             |                    |                      |                    |
| General Revenue .....                                                                                                  | 24,720             | 24,720               | 24,720             |
| <b>7.190 DEPARTMENT OF NATURAL RESOURCES</b>                                                                           |                    |                      |                    |
| Planning and Policy Development                                                                                        |                    |                      |                    |
| State participation in the Arkansas-White-Red River Basin Inter-Agency Committee                                       |                    |                      |                    |
| General Revenue .....                                                                                                  | 4,000              | 1,315                | 4,000              |

A Includes \$1,300,000 Vetoed by Governor

| HB 7                                                                                                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| STATE AGENCIES                                                                                               |                    |                      |                    |
| 7.195 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Planning and Policy Development                                                                              |                    |                      |                    |
| State participation in the Arkansas River<br>Basin Inter-State Committee                                     |                    |                      |                    |
| General Revenue .....                                                                                        | 3,000              | 1,038                | 3,000              |
| 7.200 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Environmental Quality                                                                                |                    |                      |                    |
| Water Resources Planning Program                                                                             |                    |                      |                    |
| Grants to administer the water resources<br>planning program                                                 |                    |                      |                    |
| Federal Funds .....                                                                                          | 200,000            | 22,811               | 200,000            |
| 7.205 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Environmental Quality                                                                                |                    |                      |                    |
| Water Resources Planning Program                                                                             |                    |                      |                    |
| Water Conservation Grants                                                                                    |                    |                      |                    |
| Federal Funds .....                                                                                          |                    |                      | 100,000            |
| 7.210 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Environmental Quality                                                                                |                    |                      |                    |
| Land Reclamation Program                                                                                     |                    |                      |                    |
| Reclamation of abandoned mined lands                                                                         |                    |                      |                    |
| Federal Funds .....                                                                                          | 1,000,000          | 96,512               | 907,631            |
| 7.215 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Environmental Quality                                                                                |                    |                      |                    |
| Land Reclamation Program                                                                                     |                    |                      |                    |
| Grants to small coal operators for<br>hydrologic studies                                                     |                    |                      |                    |
| Federal Funds .....                                                                                          |                    |                      | 200,000            |
| 7.220 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Geology and Land Survey--                                                                            |                    |                      |                    |
| Management and General Support                                                                               |                    |                      |                    |
| Personal Service                                                                                             | 290,553            | 280,058              | 252,357 A          |
| Expense and Equipment                                                                                        | 151,101            | 150,409              | 128,598            |
| General Revenue Fund .....                                                                                   | 441,654            | 430,467              | 380,955 A          |
| 14.080 HB 14, 80th GA, 1st R.S.                                                                              |                    |                      |                    |
| Div. of Geology and Land Survey                                                                              |                    |                      |                    |
| Expense and Equipment                                                                                        |                    |                      |                    |
| Revenue Sharing Trust Fund .....                                                                             | 17,600             | 17,600               |                    |
| 7.225 DEPARTMENT OF NATURAL RESOURCES                                                                        |                    |                      |                    |
| Div. of Geology and Land Survey--                                                                            |                    |                      |                    |
| Geological Survey                                                                                            |                    |                      |                    |
| Personal Service                                                                                             | 527,950            | 509,611              | 609,553 B          |
| Expense and Equipment                                                                                        | 185,150            | 185,140              | 210,887            |
| General Revenue Fund .....                                                                                   | 713,100            | 694,751              | 820,440 B          |
| DEPARTMENT OF NATURAL RESOURCES                                                                              |                    |                      |                    |
| Div. of Geology and Land Survey                                                                              |                    |                      |                    |
| Research and development of Interpretation<br>Data Systems and studies of trace element<br>in Missouri coals |                    |                      |                    |
| Federal Funds .....                                                                                          | 60,000             | -0-                  |                    |

A Includes \$1,380 Vetoed by Governor

B Includes \$4,836 Vetoed by Governor

| HB 7<br>STATE AGENCIES                                                                                                                            | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.230 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Geology and Land Survey--<br>Geological Investigations                                    |                    |                      |                    |
| Federal Funds .....                                                                                                                               | 460,435            | 175,638              | 612,000            |
| <u>7.235 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Geology and Land Survey--                                                                 |                    |                      |                    |
| Land Survey                                                                                                                                       |                    |                      |                    |
| Personal Service                                                                                                                                  | 191,262            | 190,256              | 225,423 A          |
| Expense and Equipment                                                                                                                             | 58,915             | 58,605               | 147,715            |
| General Revenue Fund .....                                                                                                                        | 250,177            | 248,861              | 373,138 A          |
| <u>7.240 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Geology and Land Survey--                                                                 |                    |                      |                    |
| Land Survey                                                                                                                                       |                    |                      |                    |
| Receipt of funds from all sources for surveying<br>corners and records restoration                                                                |                    |                      |                    |
| Federal Funds .....                                                                                                                               |                    |                      | 50,000             |
| Other Sources .....                                                                                                                               |                    |                      | 45,000             |
| Total .....                                                                                                                                       | 65,000             | 3,134                | 95,000             |
| <u>7.245 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation                                                                      |                    |                      |                    |
| Administration                                                                                                                                    |                    |                      |                    |
| Personal Service                                                                                                                                  | 487,243            | 486,106              | 610,196 B          |
| Expense and Equipment                                                                                                                             | 119,768            | 118,020              | 198,958            |
| General Revenue Fund .....                                                                                                                        | 607,011            | 604,126              | 809,154 B          |
| Personal Service                                                                                                                                  | 108,437            | 77,810               | 99,773             |
| Expense and Equipment                                                                                                                             | 47,056             | 27,568               | 118,106            |
| Federal Funds .....                                                                                                                               | 155,493            | 105,378              | 217,879            |
| Total .....                                                                                                                                       | 762,504            | 709,504              | 1,027,033 B        |
| <u>7.250 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation                                                                      |                    |                      |                    |
| Administration                                                                                                                                    |                    |                      |                    |
| Grants-in-aid from the Land and Water Conser-<br>vation Fund to state agencies and political<br>subdivisions for outdoor recreation projects      |                    |                      |                    |
| Federal Funds .....                                                                                                                               | 10,500,000         | 6,591,626            | 7,200,000          |
| <u>7.255</u> There is transferred out of the State<br>Treasury, chargeable to the State Park Fund,<br>(\$40,000) to the State Park Revolving Fund |                    |                      |                    |
| State Park Fund .....                                                                                                                             | 40,000             | 40,000 *             | 40,000             |
| <u>7.260 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation                                                                      |                    |                      |                    |
| State Park Revolving Trust Fund                                                                                                                   |                    |                      |                    |
| State Revolving Trust Fund .....                                                                                                                  | 40,000             | 2,614                | 40,000             |

\* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill section.

A Includes \$2,269 Vetoed by Governor

B Includes \$ 893 Vetoed by Governor

| HR 7<br>STATE AGENCIES                                                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>7.265 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation-- |                    |                      |                    |
| Parks and Historic Sites                                                       |                    |                      |                    |
| Personal Service                                                               | 3,447,827          | 3,429,979            | 3,898,509          |
| Expense and Equipment                                                          | 1,732,214          | 1,720,168            | 2,016,679          |
| General Revenue Fund .....                                                     | 5,180,041          | 5,150,147            | 5,915,188          |
| Personal Service                                                               | 69,227             | 49,041               | 74,073             |
| Expense and Equipment                                                          | 34,210             | 34,201               | 34,210             |
| Federal Funds .....                                                            | 103,437            | 83,242               | 108,283            |
| Personal Service                                                               | 82,071             | 76,074               | 87,816             |
| Expense and Equipment                                                          | 38,413             | 38,410               | 38,413             |
| Rahler Trust Fund .....                                                        | 120,484            | 114,484              | 126,229            |
| Total .....                                                                    | 5,403,962          | 5,347,873            | 6,149,700          |
| <u>7.270 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation   |                    |                      |                    |
| Youth Conservation Corp Grants                                                 |                    |                      |                    |
| Federal Funds .....                                                            |                    |                      | 132,563            |
| <u>7.275 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation-- |                    |                      |                    |
| Parks and Historic Sites                                                       |                    |                      |                    |
| Economic Development Assistance Grants                                         |                    |                      |                    |
| Federal Funds .....                                                            | 2,000,000          | 245                  | 1,000,000          |
| <u>7.280 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation-- |                    |                      |                    |
| Parks and Historic Sites                                                       |                    |                      |                    |
| Lake Demonstration Grant Projects                                              |                    |                      |                    |
| Federal Funds .....                                                            | 2,000,000          | -0-                  | 500,000            |
| <u>7.285 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation-- |                    |                      |                    |
| Parks and Historic Sites                                                       |                    |                      |                    |
| Young Adult Conservation Corp Grants                                           |                    |                      |                    |
| Federal Funds .....                                                            | 1,000,000          | 646,173              | 1,000,000          |
| <u>7.286 DEPARTMENT OF NATURAL RESOURCES</u><br>Div. of Parks and Recreation-- |                    |                      |                    |
| Historic Preservation Program                                                  |                    |                      |                    |
| Personal Service                                                               | 74,539             | 74,522               |                    |
| Expense and Equipment                                                          | 4,412              | 4,411                |                    |
| General Revenue Fund .....                                                     | 78,951             | 78,933               | 79,756             |
| Personal Service                                                               | 74,539             | 64,423               | 112,915            |
| Expense and Equipment                                                          | 56,413             | 41,161               | 84,540             |
| Federal Funds .....                                                            | 130,952            | 105,584              | 197,455            |
| Total .....                                                                    | 209,903            | 184,517              | 277,211            |

A Includes \$87,172 Vetoed by Governor

| HB 7<br>STATE AGENCIES |                                                           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-----------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                           |                    |                      |                    |
| 7.287                  | DEPARTMENT OF NATURAL RESOURCES                           |                    |                      |                    |
|                        | Div. of Parks and Recreation                              |                    |                      |                    |
|                        | Historic Restoration Grants                               |                    |                      |                    |
|                        | Federal Funds .....                                       | 1,500,000          | 517,604              | 2,000,000          |
|                        | DEPARTMENT OF NATURAL RESOURCES                           |                    |                      |                    |
|                        | Div. of Parks and Recreation                              |                    |                      |                    |
|                        | Special programs                                          |                    |                      |                    |
|                        | General Revenue .....                                     | 3,750              | -0-                  |                    |
|                        | DEPARTMENT OF NATURAL RESOURCES                           |                    |                      |                    |
|                        | Div. of Parks and Recreation                              |                    |                      |                    |
|                        | Lewis and Clark State Park dredging operation             |                    |                      |                    |
|                        | Personal Service                                          | 75,108             | 60,924               |                    |
|                        | Expense and Equipment                                     | 60,000             | 57,512               |                    |
|                        | General Revenue .....                                     | 135,108            | 118,436              |                    |
| 7.290                  | DEPARTMENT OF CONSUMER AFFAIRS,<br>REGULATION & LICENSING |                    |                      |                    |
|                        | Departmental Administrative Services                      |                    |                      |                    |
|                        | Personal Service                                          | 416,258            | 409,602              | 467,414            |
|                        | Expense and Equipment                                     | 105,236            | 97,266               | 129,615            |
|                        | General Revenue Fund .....                                | 521,494            | 506,868              | 597,029            |
|                        | Expense and Equipment                                     |                    |                      |                    |
|                        | Board of Accountancy Fund .....                           | 1,000              | -0-                  | 1,000              |
|                        | Board of Chiropractors Fund .....                         | 500                | 2                    | 500                |
|                        | Board of Cosmetology Fund .....                           | 5,000              | 524                  | 5,000              |
|                        | Embalmers and Funeral Directors Fund .....                | 1,000              | 7                    | 1,000              |
|                        | Board of Registration for the Healing Arts Fund           | 2,000              | 522                  | 2,000              |
|                        | Board of Nursing Fund .....                               | 7,000              | 1,140                | 7,000              |
|                        | Board of Pharmacy Fund .....                              | 3,000              | 13                   | 3,000              |
|                        | Real Estate Commission Fund .....                         | 7,000              | 469                  | 7,000              |
|                        | Missouri Veterinary Medical Board Fund .....              | 500                | 2                    | 500                |
|                        | Total .....                                               | 548,494            | 509,547              | 624,029            |
| 7.295                  | DEPARTMENT OF C.A.R.L.                                    |                    |                      |                    |
|                        | Administrative Hearing Commission                         |                    |                      |                    |
|                        | Personal Service                                          | 71,772             | 75,077               | 239,520            |
|                        | Expense and Equipment                                     | 51,973             | 82,348               | 181,059            |
|                        | General Revenue Fund .....                                | 123,745            | 157,425              | 420,579            |
| 14.090.                | DEPARTMENT OF C.A.R.L.                                    |                    |                      |                    |
|                        | Administrative Hearing Commission                         |                    |                      |                    |
|                        | Personal Service                                          | 20,500             | 3,305                |                    |
|                        | Expense and Equipment                                     | 37,997             | 30,375               |                    |
|                        | General Revenue Fund .....                                | 58,497             | 33,680               |                    |
| 7.300                  | DEPARTMENT OF C.A.R.L.                                    |                    |                      |                    |
|                        | Div. of Credit Unions                                     |                    |                      |                    |
|                        | Personal Service                                          | 185,171            | 184,250              | 198,133            |
|                        | Expense and Equipment                                     | 47,887             | 36,982               | 47,887             |
|                        | General Revenue Fund .....                                | 233,058            | 221,232              | 246,020            |

| HB 7<br>STATE AGENCIES |                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|---------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                               |                    |                      |                    |
| 7.305                  | DEPARTMENT OF C.A.R.L.<br>Div. of Finance                     |                    |                      |                    |
|                        | Personal Service                                              | 1,657,225          | 1,625,142            | 1,910,488          |
|                        | Expense and Equipment                                         | 509,376            | 500,018              | 509,376            |
|                        | General Revenue Fund .....                                    | 2,166,601          | 2,125,160            | 2,419,864          |
| 7.310                  | DEPARTMENT OF C.A.R.L.<br>Missouri Commission on Human Rights |                    |                      |                    |
|                        | Personal Service                                              | 471,377            | 452,238              | 504,374            |
|                        | Expense and Equipment                                         | 114,978            | 114,236              | 120,028            |
|                        | General Revenue Fund .....                                    | 586,355            | 566,474              | 624,402            |
|                        | Personal Service                                              | 131,743            | 67,283               | 140,965            |
|                        | Expense and Equipment                                         | 39,965             | 39,551               | 49,965             |
|                        | Federal Funds .....                                           | 171,708            | 106,834              | 190,930            |
|                        | Total .....                                                   | 758,063            | 673,308              | 815,332            |
| 7.315                  | DEPARTMENT OF C.A.R.L.<br>Div. of Insurance                   |                    |                      |                    |
|                        | Personal Service                                              | 1,033,427          | 1,028,494            | 1,115,916          |
|                        | Expense and Equipment                                         | 324,664            | 321,144              | 372,828            |
|                        | General Revenue Fund .....                                    | 1,358,091          | 1,349,638            | 1,488,744          |
| 14.085                 | HB 14, 80th GA, 1st R.S.<br>Div. of Insurance                 |                    |                      |                    |
|                        | Expense and Equipment                                         |                    |                      |                    |
|                        | General Revenue Fund .....                                    | 15,058             | -0-                  |                    |
| 7.320                  | DEPARTMENT OF C.A.R.L.<br>Office of the Public Counsel        |                    |                      |                    |
|                        | Personal Service                                              | 220,595            | 151,244              | 236,037            |
|                        | Expense and Equipment                                         | 94,171             | 72,023               | 94,171             |
|                        | General Revenue Fund .....                                    | 314,766            | 223,267              | 330,208            |
| 7.321                  | DEPARTMENT OF C.A.R.L.<br>Public Service Commission           |                    |                      |                    |
|                        | Executive Division                                            |                    |                      |                    |
|                        | Personal Service                                              | 188,130            | 155,931              | 194,999            |
|                        | Expense and Equipment                                         | 30,499             | 27,007               | 30,499             |
|                        | Public Service Commission Fund .....                          | 218,629            | 182,938              | 225,498            |
|                        | Personal Service                                              | 173,181            | 142,938              | 187,047            |
|                        | Expense and Equipment                                         | 3,647              | 384                  | 3,647              |
|                        | State Highway Dept. Fund .....                                | 176,828            | 143,322              | 190,694            |
|                        | Total .....                                                   | 395,457            | 326,260              | 416,192            |
| 7.322                  | DEPARTMENT OF C.A.R.L.<br>Public Service Commission           |                    |                      |                    |
|                        | Office of the Secretary                                       |                    |                      |                    |
|                        | Personal Service                                              | 299,092            | 267,312              | 256,357            |
|                        | Expense and Equipment                                         | 319,289            | 294,995              | 118,059            |
|                        | Public Service Commission Fund .....                          | 618,381            | 562,307              | 374,416            |

| HB 7<br>STATE AGENCIES                       |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------|-----------|--------------------|----------------------|--------------------|
| <b>7.322 DEPARTMENT OF C.A.R.L. (contd.)</b> |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| Office of the Secretary                      |           |                    |                      |                    |
| Personal Service                             | 353,951   | 335,716            | 207,378              |                    |
| Expense and Equipment                        | 97,909    | 92,845             | 106,889              |                    |
| State Highway Dept. Fund .....               | 451,860   | 428,561            | 314,267              |                    |
| Total .....                                  | 1,070,241 | 990,868            | 688,683              |                    |
| <b>7.323 DEPARTMENT OF C.A.R.L.</b>          |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| General Counsel                              |           |                    |                      |                    |
| Personal Service                             | 136,240   | 120,934            | 168,668              |                    |
| Expense and Equipment                        | 12,365    | 12,361             | 20,099               |                    |
| Public Service Commission Fund .....         | 148,605   | 133,295            | 188,767              |                    |
| Personal Service                             |           |                    |                      |                    |
| Expense and Equipment                        | 78,151    | 77,345             | 101,220              |                    |
|                                              | 646       | 601                | 4,742                |                    |
| State Highway Dept. Fund .....               | 78,797    | 77,946             | 105,962              |                    |
| Total .....                                  | 227,402   | 211,241            | 294,729              |                    |
| <b>7.324 DEPARTMENT OF C.A.R.L.</b>          |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| Electronic Data Processing Division          |           |                    |                      |                    |
| Personal Service                             |           |                    | 131,808              |                    |
| Expense and Equipment                        |           |                    | 337,044              |                    |
| Public Service Commission Fund .....         |           |                    | 468,852              |                    |
| Personal Service                             |           |                    |                      |                    |
| Expense and Equipment                        |           |                    | 77,698               |                    |
|                                              |           |                    | 161,084              |                    |
| State Highway Dept. Fund .....               |           |                    | 238,782              |                    |
| Total .....                                  |           |                    | 707,634              |                    |
| <b>7.325 DEPARTMENT OF C.A.R.L.</b>          |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| Utility Division                             |           |                    |                      |                    |
| Personal Service                             |           |                    | 1,532,329            |                    |
| Expense and Equipment                        |           |                    | 506,314              |                    |
| Public Service Commission Fund .....         |           |                    | 2,038,643            |                    |
| DEPARTMENT OF C.A.R.L.                       |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| Research Utility and Planning Division       |           |                    |                      |                    |
| Personal Service                             | 164,084   | 153,448            |                      |                    |
| Expense and Equipment                        | 15,539    | 11,667             |                      |                    |
| Public Service Commission Fund .....         | 179,623   | 165,115            |                      | *                  |
| DEPARTMENT OF C.A.R.L.                       |           |                    |                      |                    |
| Public Service Commission                    |           |                    |                      |                    |
| Utility Rates Division                       |           |                    |                      |                    |
| Personal Service                             | 852,526   | 792,468            |                      |                    |
| Expense and Equipment                        | 401,338   | 127,703            |                      |                    |
| Public Service Commission Fund .....         | 1,253,864 | 920,171            |                      | *                  |

\* Appropriated in Section 7.325

| HR 7<br>STATE AGENCIES                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|----------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPARTMENT OF C.A.R.L.</u>                                        |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Utilities Services Division                                          |                    |                      |                    |
| Personal Service                                                     | 678,928            | 582,527              |                    |
| Expense and Equipment                                                | 139,604            | 127,249              |                    |
| Public Service Commission Fund .....                                 | 818,532            | 709,776              | *                  |
| <u>7.326 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Customer Services Division                                           |                    |                      |                    |
| Personal Service                                                     |                    |                      | 562,088            |
| Expense and Equipment                                                |                    |                      | 108,378            |
| Public Service Commission Fund .....                                 |                    |                      | 670,466            |
| <u>7.327 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Transportation Division                                              |                    |                      |                    |
| Personal Service                                                     |                    |                      | 25,635             |
| Expense and Equipment                                                |                    |                      | 1,000              |
| Public Service Commission Fund .....                                 | 23,958             | 22,878               | 26,635             |
| Personal Service                                                     | 591,596            | 549,111              | 761,860            |
| Expense and Equipment                                                | 223,043            | 199,233              | 282,752            |
| State Highway Dept. Fund .....                                       | 814,639            | 748,344              | 1,044,612          |
| Total .....                                                          | 838,597            | 771,222              | 1,071,247          |
| <u>7.328 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Mobile Homes Division                                                |                    |                      |                    |
| Personal Service                                                     | 118,075            | 112,281              | 126,340            |
| Expense and Equipment                                                | 36,643             | 29,034               | 36,643             |
| General Revenue Fund .....                                           | 154,718            | 141,315              | 162,983            |
| <u>7.330 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Protect the public against hazards existing<br>at railroad crossings |                    |                      |                    |
| Grade Crossing Fund .....                                            | 500,000            | 173,730              | 400,000            |
| <u>7.335 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Public Service Commission                                            |                    |                      |                    |
| Refunds to motor carriers                                            |                    |                      |                    |
| State Highway Dept. Fund .....                                       | 15,000             | 14,970               | 15,000             |
| <u>7.340 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Div. of Savings & Loan Supervision                                   |                    |                      |                    |
| Personal Service                                                     | 179,689            | 163,442              | 235,067            |
| Expense and Equipment                                                | 71,082             | 59,090               | 107,200            |
| General Revenue Fund .....                                           | 250,771            | 222,532              | 342,267            |
| <u>7.345 DEPARTMENT OF C.A.R.L.</u>                                  |                    |                      |                    |
| Missouri State Council on the Arts                                   |                    |                      |                    |
| Personal Service                                                     | 139,399            | 133,162              | 149,157            |
| Expense and Equipment                                                | 86,164             | 85,809               | 83,949             |
| General Revenue Fund .....                                           | 225,563            | 218,971              | 233,106            |

\* Appropriated in Section 7.325



| HB 7<br>STATE AGENCIES |                                                                                                                                                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                                                                                |                    |                      |                    |
| 7.345                  | DEPARTMENT OF C.A.R.L. (contd.)<br>Missouri State Council on the Arts                                                                          |                    |                      |                    |
|                        | Personal Service                                                                                                                               | 31,545             | 24,639               | 51,598             |
|                        | Expense and Equipment                                                                                                                          | 16,319             | 9,213                | 7,462              |
|                        | Federal Funds .....                                                                                                                            | 47,864             | 33,852               | 59,060             |
|                        | Total .....                                                                                                                                    | 273,427            | 252,823              | 292,166            |
| 7.346                  | DEPARTMENT OF C.A.R.L.<br>Missouri State Council on the Arts<br>Participation with local organizations<br>in cultural projects                 |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                                     | 2,305,205          | 2,201,654            | 2,455,043 A        |
|                        | Federal Funds .....                                                                                                                            | 413,400            | 388,052              | 502,202            |
|                        | General Revenue Fund .....                                                                                                                     | 75,000 *           |                      |                    |
|                        | Total .....                                                                                                                                    | 2,793,605 *        | 2,589,706            | 2,957,245 A        |
| 7.348                  | DEPARTMENT OF C.A.R.L.<br>Div. of Community Development<br>Administration<br>Personal Service<br>Expense and Equipment                         |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                                     |                    |                      | 91,821             |
|                        | Personal Service                                                                                                                               |                    |                      |                    |
|                        | Federal Funds .....                                                                                                                            |                    |                      | 17,633             |
|                        | Total .....                                                                                                                                    |                    |                      | 109,454            |
| 7.349                  | DEPARTMENT OF C.A.R.L.<br>Div. of Community Development<br>Community Betterment Program<br>Personal Service<br>Expense and Equipment           |                    |                      |                    |
|                        | General Revenue Fund .....                                                                                                                     |                    |                      | 156,298            |
|                        | Personal Service                                                                                                                               |                    |                      |                    |
|                        | Federal Funds .....                                                                                                                            |                    |                      | 19,427             |
|                        | Total .....                                                                                                                                    |                    |                      | 175,725            |
| 7.350                  | DEPARTMENT OF C.A.R.L.<br>Div. of Community Development<br>Community Facilities Financing Program<br>Personal Service<br>Expense and Equipment |                    |                      |                    |
|                        | Federal Funds .....                                                                                                                            |                    |                      | 59,908             |

\* Includes \$ 75,000 Vetoed by Governor

A Includes \$149,838 Vetoed by Governor

| HB 7<br>STATE AGENCIES                        | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPARTMENT OF C.A.R.L.</u>                 |                    |                      |                    |
| Div. of Community Development                 |                    |                      |                    |
| Administration Community Facilities Financing |                    |                      |                    |
| Program, Community Management and Community   |                    |                      |                    |
| Betterment Field                              |                    |                      |                    |
| Personal Service                              | 102,528            | 100,061              |                    |
| Expense and Equipment                         | 86,196             | 73,929               |                    |
| General Revenue .....                         | 188,724            | 173,990              |                    |
| Personal Service                              | 126,152            | 97,439               |                    |
| Expense and Equipment                         | 26,145             | 14,377               |                    |
| Federal Funds .....                           | 152,297            | 111,816              |                    |
| Total .....                                   | 341,021            | 285,806              | *                  |
| <u>7.351 DEPARTMENT OF C.A.R.L.</u>           |                    |                      |                    |
| Div. of Community Development                 |                    |                      |                    |
| Neighborhood Assistance Program               |                    |                      |                    |
| Personal Service                              | 42,933             | 41,664               | 58,598             |
| Expense and Equipment                         | 10,560             | 10,557               | 22,406             |
| General Revenue Fund .....                    | 53,493             | 52,221               | 81,004             |
| Personal Service                              |                    |                      | 19,769             |
| Expense and Equipment                         |                    |                      | 2,145              |
| Federal Funds .....                           |                    |                      | 21,914             |
| Total .....                                   | 53,493             | 52,221               | 102,918            |
| <u>7.352 DEPARTMENT OF C.A.R.L.</u>           |                    |                      |                    |
| Div. of Community Development                 |                    |                      |                    |
| Intergovernmental Personnel Act               |                    |                      |                    |
| Expense and Equipment                         |                    |                      |                    |
| General Revenue Fund .....                    |                    |                      | 13,250             |
| Personal Service                              |                    |                      | 33,246             |
| Expense and Equipment                         |                    |                      | 25,000             |
| Federal Funds .....                           |                    |                      | 58,246             |
| Total .....                                   |                    |                      | 71,496             |
| <u>7.353 DEPARTMENT OF C.A.R.L.</u>           |                    |                      |                    |
| Div. of Community Development                 |                    |                      |                    |
| Community Service and Continuing Education    |                    |                      |                    |
| Intergovernmental Personnel Act,              |                    |                      | 385,813            |
| U.S. Civil Service Commission                 |                    |                      | 381,701            |
| Federal Funds .....                           |                    |                      | 767,514            |
| <u>DEPARTMENT OF C.A.R.L.</u>                 |                    |                      |                    |
| Div. of Community Development                 |                    |                      |                    |
| Community Service and Continuing Education    |                    |                      |                    |
| Grants for Economic Development               | 655,347            | 321,579              |                    |
| Intergovernmental Personnel Act, U.S. Civil   |                    |                      |                    |
| Service Commission                            | 739,981            | 128,110              |                    |
| Federal Funds .....                           | 1,395,328          | 449,689              | **                 |

\* Appropriated in Sections 7.348-7.349-7.350

\*\* Appropriated in Sections 7.352-7.353

| HB 7<br>STATE AGENCIES                          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------|--------------------|----------------------|--------------------|
| <u>DEPARTMENT OF C.A.R.L.</u>                   |                    |                      |                    |
| Div. of Community Development                   |                    |                      |                    |
| Missouri Community Betterment                   |                    |                      |                    |
| Personal Service                                | 47,996             | 45,391               |                    |
| Expense and Equipment                           | 19,340             | 18,990               |                    |
| General Revenue .....                           | 67,336             | 64,381               |                    |
| 7.355 <u>DEPARTMENT OF C.A.R.L.</u>             |                    |                      |                    |
| Commerce and Industrial Development             |                    |                      |                    |
| General Administration                          |                    |                      |                    |
| Personal Service                                | 396,761            | 392,757              | 440,971            |
| Expense and Equipment                           | 307,151            | 288,492              | 449,281            |
| General Revenue Fund .....                      | 703,912            | 681,249              | 890,252            |
| <u>DEPARTMENT OF C.A.R.L.</u>                   |                    |                      |                    |
| Commerce and Industrial Development             |                    |                      |                    |
| Community and Professional Relations            |                    |                      |                    |
| Personal Service                                | 8,732              | 8,635                |                    |
| Expense and Equipment                           | 9,899              | 6,284                |                    |
| General Revenue .....                           | 18,631             | 14,919               |                    |
| Personal Service                                | 21,620             | 20,524               |                    |
| Expense and Equipment                           | 15,876             | 10,461               |                    |
| Federal Funds .....                             | 37,496             | 30,985               |                    |
| Total .....                                     | 56,127             | 45,904               | *                  |
| 7.356 <u>DEPARTMENT OF C.A.R.L.</u>             |                    |                      |                    |
| Commerce and Industrial Development             |                    |                      |                    |
| International Business Development              |                    |                      |                    |
| Personal Service                                | 32,430             | 26,613               | 34,700             |
| Expense and Equipment                           | 208,613            | 207,722              | 217,638            |
| General Revenue Fund .....                      | 241,043            | 234,335              | 252,338            |
| <u>DEPARTMENT OF C.A.R.L.</u>                   |                    |                      |                    |
| Community Development--                         |                    |                      |                    |
| Housing and Community Development Block Grant   |                    |                      |                    |
| Personal Service                                | 39,879             | -0-                  |                    |
| Expense and Equipment                           | 33,681             | -0-                  |                    |
| Federal Funds .....                             | 73,560             | -0-                  |                    |
| 7.360 <u>DEPARTMENT OF C.A.R.L.</u>             |                    |                      |                    |
| Missouri Housing Development Commission         |                    |                      |                    |
| Personal Service                                | 486,821            | 375,241              | 562,918 A          |
| Expense and Equipment                           | 97,179             | 17,864               | 97,179             |
| General Revenue Fund .....                      | 584,000            | 393,105              | 660,097 A          |
| Expense and Equipment                           |                    |                      |                    |
| Missouri Housing Development Commission Fund .. | 201,192            | -0-                  | 239,319            |
| Total .....                                     | 785,192            | 393,105              | 899,416 A          |

\* Appropriated in Section 7.355

A Includes \$11,400 Vetoed by Governor

| HB 7<br>STATE AGENCIES                                                    | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80. |
|---------------------------------------------------------------------------|--------------------|----------------------|---------------------|
| <b>7.365 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| State Environmental Improvement Authority<br>Personal Service             |                    |                      |                     |
| General Revenue Fund .....                                                | 14,922             | 13,364               | 20,058              |
| Personal Service                                                          | 6,500              | -0-                  | 6,500               |
| Expense and Equipment                                                     | 69,286             | -0-                  | 70,315              |
| State Environmental Improvement<br>Authority Fund .....                   | 75,786             | -0-                  | 76,815              |
| Total .....                                                               | 90,708             | 13,364               | 96,873              |
| <b>7.370 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| Office of Minority Business Enterprise<br>Personal Service                | 17,325             | 6,014                | 18,538              |
| Expense and Equipment                                                     | 8,525              | 8,525                | 5,894               |
| General Revenue Fund .....                                                | 25,850             | 14,539               | 24,432              |
| Personal Service                                                          | 38,634             | 2,586                | 41,338              |
| Expense and Equipment                                                     | 36,008             | 18,785               | 31,956              |
| Federal Funds .....                                                       | 74,642             | 21,371               | 73,294              |
| Total .....                                                               | 100,492            | 35,910               | 97,726              |
| <b>7.375 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| Div. of Tourism--Administration<br>Personal Service                       | 97,482             | 96,398               | 106,148 A           |
| Expense and Equipment                                                     | 548,711            | 539,857              | 650,711 A           |
| General Revenue Fund .....                                                | 646,193            | 636,255              | 756,859 A           |
| Expense and Equipment                                                     |                    |                      |                     |
| Federal Funds .....                                                       | 20,000             | -0-                  |                     |
| Total .....                                                               | 666,193            | 636,255              | 756,859 A           |
| <b>7.376 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| Div. of Tourism--<br>Promoting and Marketing<br>Personal Service          | 115,009            | 111,933              | 126,360 B           |
| Expense and Equipment                                                     | 275,389            | 268,693              | 275,389             |
| General Revenue Fund .....                                                | 390,398            | 380,626              | 401,749 B           |
| <b>7.377 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| Div. of Tourism Information Centers<br>Personal Service                   | 126,821            | 90,236               | 109,265             |
| Expense and Equipment                                                     | 31,396             | 21,464               | 23,548              |
| General Revenue Fund .....                                                | 158,217            | 111,700              | 132,813             |
| <b>7.380 DEPARTMENT OF C.A.R.L.</b>                                       |                    |                      |                     |
| Div. of Professional Registration--<br>Administration<br>Personal Service | 90,687             | 90,671               | 114,502             |
| Expense and Equipment                                                     | 65,997             | 61,967               | 277,984             |
| General Revenue Fund .....                                                | 156,684            | 152,638              | 392,486             |

A Includes \$102,444 Vetoed by Governor

B Includes \$ 2,916 Vetoed by Governor

| HB 7<br>STATE AGENCIES |                                                                                       | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|---------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                                       |                    |                      |                    |
| 14.096                 | HB 14, 80th GA, 1st R.S.<br>Div. of Professional Registration                         |                    |                      |                    |
|                        | General Revenue Fund .....                                                            | 111,326            | 85,871               |                    |
| 7.385                  | DEPARTMENT OF C.A.R.L.<br>State Board of Accountancy                                  |                    |                      |                    |
|                        | Personal Service                                                                      | 44,750             | 40,942               | 47,323             |
|                        | Expense and Equipment                                                                 | 94,458             | 108,170              | 119,458            |
|                        | State Board of Accountancy Fund .....                                                 | 139,208            | 149,112              | 166,781            |
| 14.095                 | HB 14, 80th GA, 1st R.S.<br>State Board of Accountancy                                |                    |                      |                    |
|                        | Expense and Equipment                                                                 |                    |                      |                    |
|                        | State Board of Accountancy Fund .....                                                 | 25,000             | 9,904                |                    |
| 7.390                  | DEPARTMENT OF C.A.R.L.<br>State Board of Architects, Engineers,<br>and Land Surveyors |                    |                      |                    |
|                        | Personal Service                                                                      | 84,088             | 82,138               | 88,302             |
|                        | Expense and Equipment                                                                 | 100,155            | 86,436               | 100,155            |
|                        | General Revenue Fund .....                                                            | 184,243            | 168,574              | 188,457            |
| 7.395                  | DEPARTMENT OF C.A.R.L.<br>Office of Athletics                                         |                    |                      |                    |
|                        | Personal Service                                                                      | 22,363             | 21,955               | 23,859             |
|                        | Expense and Equipment                                                                 | 7,505              | 6,461                | 7,505              |
|                        | General Revenue Fund .....                                                            | 29,868             | 28,416               | 31,364             |
| 7.400                  | DEPARTMENT OF C.A.R.L.<br>State Board of Barbers Examiners                            |                    |                      |                    |
|                        | Personal Service                                                                      | 50,636             | 34,053               | 53,673             |
|                        | Expense and Equipment                                                                 | 14,880             | 9,768                | 14,880             |
|                        | State Board of Barbers Examiners Fund .....                                           | 65,516             | 43,821               | 68,553             |
| 7.405                  | DEPARTMENT OF C.A.R.L.<br>State Board of Chiropractic Examiners                       |                    |                      |                    |
|                        | Personal Service                                                                      | 15,805             | 15,284               | 16,768             |
|                        | Expense and Equipment                                                                 | 8,100              | 7,885                | 13,100             |
|                        | State Board of Chiropractic Examiners Fund ....                                       | 23,905             | 23,169               | 29,868             |
| 7.410                  | DEPARTMENT OF C.A.R.L.<br>State Board of Cosmetology                                  |                    |                      |                    |
|                        | Personal Service                                                                      | 181,874            | 104,584              | 194,263            |
|                        | Expense and Equipment                                                                 | 90,390             | 53,102               | 90,390             |
|                        | State Board of Cosmetology Fund .....                                                 | 272,264            | 157,686              | 284,653            |
| 7.415                  | DEPARTMENT OF C.A.R.L.<br>Missouri Dental Board                                       |                    |                      |                    |
|                        | Personal Service                                                                      | 62,611             | 62,516               | 79,415             |
|                        | Expense and Equipment                                                                 | 25,751             | 25,145               | 35,186             |
|                        | General Revenue Fund .....                                                            | 88,362             | 87,661               | 114,601            |

| HB 7<br>STATE AGENCIES |                                                                                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-----------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 7.420                  | DEPARTMENT OF C.A.R.L.<br>State Board of Embalmers<br>and Funeral Directors             |                    |                      |                    |
|                        | Personal Service                                                                        | 27,590             | 27,125               | 29,171             |
|                        | Expense and Equipment                                                                   | 27,842             | 27,075               | 27,842             |
|                        | State Board of Embalmers and Funeral<br>Directors Fund .....                            | 55,432             | 54,200               | 57,013             |
| 7.425                  | DEPARTMENT OF C.A.R.L.<br>State Board of Registration for<br>the Healing Arts           |                    |                      |                    |
|                        | Personal Service                                                                        | 139,818            | 132,291              | 149,010            |
|                        | Expense and Equipment                                                                   | 128,198            | 98,702               | 128,198            |
|                        | Board of Registration for the Healing Arts Fund                                         | 268,016            | 230,993              | 277,208            |
| 7.430                  | DEPARTMENT OF C.A.R.L.<br>Professional Speech Pathologists<br>and Clinical Audiologists |                    |                      |                    |
|                        | Personal Service                                                                        | 13,845             | 10,633               | 14,814             |
|                        | Expense and Equipment                                                                   | 5,540              | 3,632                | 5,540              |
|                        | General Revenue Fund .....                                                              | 19,385             | 14,265               | 20,354             |
| 7.435                  | DEPARTMENT OF C.A.R.L.<br>State Committee of Psychologists                              |                    |                      |                    |
|                        | Personal Service                                                                        | 7,500              | 6,769                | 8,025              |
|                        | Expense and Equipment                                                                   | 1,000              | 1,000                | 21,977             |
|                        | Board of Registration for the Healing Arts Fund                                         | 8,500              | 7,769                | 30,002             |
| 7.440                  | DEPARTMENT OF C.A.R.L.<br>Council for Hearing Aid Dealers & Fitters                     |                    |                      |                    |
|                        | Personal Service                                                                        | 14,805             | 14,459               | 15,841             |
|                        | Expense and Equipment                                                                   | 9,515              | 7,048                | 8,835              |
|                        | General Revenue Fund .....                                                              | 24,320             | 21,507               | 24,676             |
| 7.445                  | DEPARTMENT OF C.A.R.L.<br>State Board of Nursing                                        |                    |                      |                    |
|                        | Personal Service                                                                        | 123,069            | 110,249              | 131,302            |
|                        | Expense and Equipment                                                                   | 113,712            | 113,154              | 137,966            |
|                        | State Board of Nursing Fund .....                                                       | 236,781            | 223,403              | 269,268            |
| 7.450                  | DEPARTMENT OF C.A.R.L.<br>State Board of Optometry                                      |                    |                      |                    |
|                        | Personal Service                                                                        | 4,479              | 4,350                | 4,697              |
|                        | Expense and Equipment                                                                   | 5,699              | 5,195                | 6,199              |
|                        | Board of Optometry Fund .....                                                           | 10,178             | 9,545                | 10,896             |
| 7.455                  | DEPARTMENT OF C.A.R.L.<br>State Board of Pharmacy                                       |                    |                      |                    |
|                        | Personal Service                                                                        | 75,777             | 75,488               | 80,157             |
|                        | Expense and Equipment                                                                   | 50,037             | 41,748               | 50,037             |
|                        | State Board of Pharmacy Fund .....                                                      | 125,814            | 117,236              | 130,194            |
| 7.460                  | DEPARTMENT OF C.A.R.L.<br>State Board of Podiatry                                       |                    |                      |                    |
|                        | Personal Service                                                                        | 1,039              | 709                  | 1,078              |
|                        | Expense and Equipment                                                                   | 1,305              | 1,256                | 1,305              |
|                        | State Board of Podiatry Fund .....                                                      | 2,344              | 1,965                | 2,383              |

| HB 7<br>STATE AGENCIES |                                                                                                                                                                                                                                                                                     | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| 7.465                  | DEPARTMENT OF C.A.R.L.<br>Missouri Real Estate Commission                                                                                                                                                                                                                           |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 102,872            | 102,872              | 129,643            |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 362,856            | 74,929               | 369,039            |
|                        | Real Estate Commission Fund .....                                                                                                                                                                                                                                                   | 465,728            | 177,801              | 498,682            |
| 7.470                  | DEPARTMENT OF C.A.R.L.<br>Missouri Veterinary Medical Board                                                                                                                                                                                                                         |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 9,015              | 8,815                | 10,342             |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 7,609              | 7,607                | 8,109              |
|                        | Missouri Veterinary Medical Board Fund .....                                                                                                                                                                                                                                        | 16,624             | 16,422               | 18,451             |
| 7.475                  | DEPARTMENT OF C.A.R.L.<br>Regulation and Licensing of Employment<br>Agencies                                                                                                                                                                                                        |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 30,219             | 30,092               | 32,334             |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 15,220             | 10,501               | 15,220             |
|                        | General Revenue Fund .....                                                                                                                                                                                                                                                          | 45,439             | 40,593               | 47,554             |
| 7.480                  | DEPT. OF LABOR & INDUSTRIAL RELATIONS<br>Departmental Administrative Services                                                                                                                                                                                                       |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 93,599             | 81,513               | 102,973            |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 19,573             | 14,852               | 16,640             |
|                        | General Revenue Fund .....                                                                                                                                                                                                                                                          | 113,172            | 96,365               | 119,613            |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 99,105             | 99,104               | 109,030            |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 18,955             | 14,069               | 17,620             |
|                        | Unemployment Compensation Administration Fund                                                                                                                                                                                                                                       | 118,060            | 113,173              | 126,650            |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 82,586             | 74,612               | 90,857             |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 18,115             | 16,054               | 14,683             |
|                        | Workmen's Compensation Fund .....                                                                                                                                                                                                                                                   | 100,701            | 90,666               | 105,540            |
|                        | Total .....                                                                                                                                                                                                                                                                         | 331,933            | 300,204              | 351,803            |
| 7.485                  | DEPT. OF LABOR & INDUSTRIAL RELATIONS<br>Div. of Employment Security--                                                                                                                                                                                                              |                    |                      |                    |
|                        | Administration                                                                                                                                                                                                                                                                      |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    | 33,172,379         | 28,702,517           | 35,553,317 A       |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               | 70,038,064         | 49,441,795           | 95,920,998         |
|                        | Unemployment Compensation Administration Fund                                                                                                                                                                                                                                       | 103,210,443        | 78,144,312           | 131,474,315 A      |
|                        | Expense and Equipment                                                                                                                                                                                                                                                               |                    |                      |                    |
|                        | Unemployment Compensation Administration<br>Fund (Work Incentive Program) .....                                                                                                                                                                                                     | 400,000            | 399,949              | 400,000            |
|                        | Total .....                                                                                                                                                                                                                                                                         | 103,610,443        | 78,544,261           | 131,874,315 A      |
| 7.490                  | DEPT. OF LABOR & INDUSTRIAL RELATIONS<br>Div. of Employment Security                                                                                                                                                                                                                |                    |                      |                    |
|                        | Administration of public service employment<br>program under contract with the Office of<br>Manpower Planning, Department of Social<br>Services, to provide job training and<br>employment opportunities for economically<br>disadvantaged, unemployed and underemployed<br>persons |                    |                      |                    |
|                        | Personal Service                                                                                                                                                                                                                                                                    |                    |                      |                    |
|                        | Unemployment Compensation Administration Fund                                                                                                                                                                                                                                       | 9,773,473          | 3,029,276            | 10,457,616         |

A Includes \$52,537 Vetoed by Governor

| HR 7<br>STATE AGENCIES                                                                                                                                                         |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|----------------------|--------------------|
| <u>7.495 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                         |           |                    |                      |                    |
| Div. of Employment Security                                                                                                                                                    |           |                    |                      |                    |
| Administration of the Missouri Employment Security law and for the refund of interest collected and for the purchase of buildings, etc.                                        |           |                    |                      |                    |
| Special Employment Security Fund .....                                                                                                                                         | 1,222,413 | 226,640            | 541,296              |                    |
| <u>7,500 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                         |           |                    |                      |                    |
| State Board of Mediation                                                                                                                                                       |           |                    |                      |                    |
| Personal Service                                                                                                                                                               | 35,884    | 27,488             | 38,077               |                    |
| Expense and Equipment                                                                                                                                                          | 10,195    | 10,162             | 15,195               |                    |
| General Revenue Fund .....                                                                                                                                                     | 46,079    | 37,650             | 53,272               |                    |
| <u>7.505 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                         |           |                    |                      |                    |
| Div. of Labor Standards                                                                                                                                                        |           |                    |                      |                    |
| Personal Service                                                                                                                                                               | 377,700   | 353,333            | 406,040              | A                  |
| Expense and Equipment                                                                                                                                                          | 106,750   | 94,110             | 65,597               |                    |
| General Revenue Fund .....                                                                                                                                                     | 484,450   | 447,443            | 471,637              | A                  |
| Personal Service                                                                                                                                                               |           |                    | 153,292              |                    |
| Expense and Equipment                                                                                                                                                          |           |                    | 220,541              |                    |
| Federal Funds .....                                                                                                                                                            |           |                    | 373,833              |                    |
| Total .....                                                                                                                                                                    | 484,450   | 447,443            | 845,470              | A                  |
| <u>7.510 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                         |           |                    |                      |                    |
| Div. of Labor Standards                                                                                                                                                        |           |                    |                      |                    |
| Implementation of an on-site consultation program to protect the health and safety of workers by assisting Missouri employers to comply with federal standards at minimal cost |           |                    |                      |                    |
| Personal Service                                                                                                                                                               | 21,315    | -0-                | 6,053                |                    |
| Expense and Equipment                                                                                                                                                          | 25,644    | -0-                | 3,119                |                    |
| General Revenue Fund .....                                                                                                                                                     | 46,959    | -0-                | 9,172                |                    |
| Personal Service                                                                                                                                                               | 71,360    | -0-                | 54,475               |                    |
| Expense and Equipment                                                                                                                                                          | 76,934    | -0-                | 139,831              |                    |
| Federal Funds .....                                                                                                                                                            | 148,294   | -0-                | 194,306              |                    |
| Total .....                                                                                                                                                                    | 195,253   | -0-                | 203,478              |                    |
| <u>7.515 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                         |           |                    |                      |                    |
| Div. of Workmen's Compensation--                                                                                                                                               |           |                    |                      |                    |
| Administration                                                                                                                                                                 |           |                    |                      |                    |
| Personal Service                                                                                                                                                               | 33,165    | 28,873             | 34,434               |                    |
| Expense and Equipment                                                                                                                                                          | 37,702    | 16,956             | 37,702               |                    |
| Federal Funds .....                                                                                                                                                            | 70,867    | 45,829             | 72,136               |                    |
| Personal Service                                                                                                                                                               | 1,846,633 | 1,726,900          | 2,021,013            |                    |
| Expense and Equipment                                                                                                                                                          | 256,002   | 255,625            | 259,693              |                    |
| Workmen's Compensation Fund .....                                                                                                                                              | 2,102,635 | 1,982,525          | 2,280,706            |                    |
| Total .....                                                                                                                                                                    | 2,173,502 | 2,028,354          | 2,352,842            |                    |

A Includes \$3,908 Vetoed by Governor



| HB 7<br>STATE AGENCIES                                                   |  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------|--|--------------------|----------------------|--------------------|
| <u>7.520 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                   |  |                    |                      |                    |
| Payment of Special Claims                                                |  |                    |                      |                    |
| Second Injury Fund .....                                                 |  | 700,000            | 899,964              | 1,000,000          |
| <u>14.100 HB 14, 80th GA, 1st R.S.</u>                                   |  |                    |                      |                    |
| Div. of Workmen's Compensation Second Injury Benefits                    |  |                    |                      |                    |
| Second Injury Fund .....                                                 |  | 200,000            | 199,964              |                    |
| <u>DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                         |  |                    |                      |                    |
| Div. of Labor Standards                                                  |  |                    |                      |                    |
| A mine health and safety training program                                |  |                    |                      |                    |
| Personal Service                                                         |  | 143,256            | 24,360               |                    |
| Expense and Equipment                                                    |  | 390,899            | 23,655               |                    |
| Federal Funds .....                                                      |  | 534,155            | 48,015               |                    |
| <u>7.530 DEPT. OF LABOR &amp; INDUSTRIAL RELATIONS</u>                   |  |                    |                      |                    |
| Governor's Committee for Employment of the Handicapped -- Administration |  |                    |                      |                    |
| Personal Service                                                         |  | 37,780             | 37,662               | 97,426             |
| Expense and Equipment                                                    |  | 20,000             | 13,385               | 47,751             |
| General Revenue Fund .....                                               |  | 57,780             | 51,047               | 145,177            |
| <u>TOTALS: GENERAL REVENUE</u>                                           |  |                    |                      |                    |
|                                                                          |  | 35,312,429 *       | 29,908,977           | 38,823,203 A       |
| FEDERAL FUNDS                                                            |  | 172,259,892        | 97,430,320           | 186,852,390 B      |
| REVENUE SHARING TRUST FUND                                               |  | 2,017,600          | 687,993              |                    |
| OTHER FUNDS                                                              |  | 71,937,424         | 34,349,461           | 69,661,179         |
| GRAND TOTAL                                                              |  | 281,527,345 *      | 162,376,751          | 295,336,772 C      |

\* Includes \$ 75,000 Vetoed by Governor

A Includes \$1,752,535 Vetoed by Governor

B Includes \$ 53,017 Vetoed by Governor

C Includes \$1,805,552 Vetoed by Governor

| HB 8<br>STATE AGENCIES |                                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                                                               |                    |                      |                    |
| 8.010                  | DEPARTMENT OF HIGHWAYS                                                        |                    |                      |                    |
|                        | State Highway Commission                                                      |                    |                      |                    |
|                        | Administration                                                                |                    |                      |                    |
|                        | Personal Service                                                              | 19,521,058         | 19,234,775           | 21,553,947         |
|                        | Expense and Equipment                                                         | 3,316,536          | 3,029,791            | 4,624,268          |
|                        | State Highway Dept. Fund .....                                                | 22,837,594         | 22,264,566           | 26,178,215         |
| 8.016                  | DEPARTMENT OF HIGHWAYS                                                        |                    |                      |                    |
|                        | Reimbursement to the department for costs incurred in snow removal operations |                    |                      |                    |
|                        | General Revenue Fund .....                                                    |                    |                      | 43,052             |
| 8.020                  | DEPARTMENT OF HIGHWAYS                                                        |                    |                      |                    |
|                        | Construction and maintenance of roads & bridges                               |                    |                      |                    |
|                        | State Road Fund .....                                                         | 300,000,000        | 276,118,381          | 300,000,000        |
|                        | Construction and maintenance of highways                                      |                    |                      |                    |
|                        | Federal Funds .....                                                           | 200,000,000        | 182,009,873          | 200,000,000        |
|                        | Total .....                                                                   | 500,000,000        | 458,128,254          | 500,000,000        |
| 8.030                  | STATE HIGHWAY COMMISSION                                                      |                    |                      |                    |
|                        | State Highway Department                                                      |                    |                      |                    |
|                        | Mississippi River Parkway Commission                                          |                    |                      |                    |
|                        | General Revenue Fund .....                                                    | 7,500              | 7,147                | 12,500             |
| 14.105                 | HB 14, 80th GA, 1st R.S.                                                      |                    |                      |                    |
|                        | State contribution for employee hospital and life insurance                   |                    |                      |                    |
|                        | Highway Funds .....                                                           | 553,888            | 553,881              |                    |
| 8.040                  | DEPT. OF TRANSPORTATION                                                       |                    |                      |                    |
|                        | Department Director and Support Staff                                         |                    |                      |                    |
|                        | Personal Service                                                              | 11,426             | 11,426               | 29,319             |
|                        | Expense and Equipment                                                         | 6,149              | 6,009                | 16,788             |
|                        | General Revenue Fund .....                                                    | 17,575             | 17,435               | 46,107             |
|                        | Personal Service                                                              |                    |                      |                    |
|                        | Federal Funds .....                                                           | 29,380             | 24,830               | 37,549             |
|                        | Total .....                                                                   | 46,955             | 42,265               | 83,656             |
| 8.050                  | DEPT. OF TRANSPORTATION                                                       |                    |                      |                    |
|                        | Departmental Administrative Services                                          |                    |                      |                    |
|                        | Personal Service                                                              | 28,600             | 28,600               | 21,287             |
|                        | Expense and Equipment                                                         | 16,488             | 16,370               | 14,493             |
|                        | General Revenue Fund .....                                                    | 45,088             | 44,970               | 35,780             |
|                        | Personal Service                                                              |                    |                      |                    |
|                        | Federal Funds .....                                                           | 36,628             | 36,625               | 52,116             |
|                        | Total .....                                                                   | 81,716             | 81,595               | 87,896             |

| HB 8<br>STATE AGENCIES                                                                                                                                  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>8.060 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Transit Program                                                                                                                                         |                    |                      |                    |
| Personal Service<br>Expense and Equipment                                                                                                               | 12,207<br>3,884    | 12,207<br>3,884      | 18,461<br>7,204    |
| General Revenue Fund .....                                                                                                                              | 16,091             | 16,091               | 25,665             |
| Personal Service<br>Expense and Equipment                                                                                                               | 48,834<br>15,536   | 47,309<br>7,694      | 76,330<br>22,015   |
| Federal Funds .....                                                                                                                                     | 64,370             | 55,003               | 98,345             |
| Total .....                                                                                                                                             | 80,461             | 71,094               | 124,010            |
| <u>8.070 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Transit Program                                                                                                                                         |                    |                      |                    |
| Capital Improvement Grants, to assist private,<br>non-profit organizations in improving public<br>transportation for State's elderly and<br>handicapped |                    |                      |                    |
| Federal Funds .....                                                                                                                                     |                    |                      | 515,000            |
| Local Funds .....                                                                                                                                       |                    |                      | 128,750            |
| Total .....                                                                                                                                             | 643,750            | -0-                  | 643,750            |
| <u>8.080 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Transporters of the elderly and handicapped                                                                                                             |                    |                      |                    |
| General Revenue .....                                                                                                                                   | 550,000            | 546,401              | 588,500            |
| <u>8.090 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Transit Program                                                                                                                                         |                    |                      |                    |
| Grants under the National Mass<br>Transportation Assistance Act for funds<br>to small urbanized areas                                                   |                    |                      |                    |
| Federal Funds .....                                                                                                                                     | 3,000,000          | 2,053,075            | 6,000,000          |
| <u>8.100 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Div. of Transit                                                                                                                                         |                    |                      |                    |
| Funds from the Surface Transportation Act<br>Personal Service<br>Expense and Equipment                                                                  |                    |                      | 20,000<br>166,450  |
| Federal Funds .....                                                                                                                                     |                    |                      | 186,450            |
| <u>8.105 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Transit Program                                                                                                                                         |                    |                      |                    |
| Grants under the Federal-Aid Highway Act for<br>a rural public transportation demonstration<br>project                                                  |                    |                      |                    |
| Federal Funds .....                                                                                                                                     | 66,000             | 66,000               | 1,713,550          |
| <u>8.120 DEPT. OF TRANSPORTATION</u>                                                                                                                    |                    |                      |                    |
| Rail Program                                                                                                                                            |                    |                      |                    |
| Personal Service<br>Expense and Equipment                                                                                                               | 10,200<br>13,010   | 10,200<br>13,010     | 32,510<br>19,010   |
| General Revenue Fund .....                                                                                                                              | 23,210             | 23,210               | 51,520             |

| HB 8<br>STATE AGENCIES                                                                                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>8.120. DEPT. OF TRANSPORTATION (contd.)</u>                                                                                           |                    |                      |                    |
| Rail Program                                                                                                                             |                    |                      |                    |
| Personal Service                                                                                                                         | 40,800             | 40,553               | 43,656             |
| Expense and Equipment                                                                                                                    | 103,168            | 54,031               | 55,240             |
| Federal Funds .....                                                                                                                      | 143,968            | 94,584               | 98,896             |
| Total .....                                                                                                                              | 167,178            | 117,794              | 150,416            |
| <u>8.125 DEPT. OF TRANSPORTATION</u>                                                                                                     |                    |                      |                    |
| Rail Program                                                                                                                             |                    |                      |                    |
| Funds to be used to match any federal<br>funds allocated for utilization by<br>Amtrak within the State                                   |                    |                      |                    |
| General Revenue Fund .....                                                                                                               |                    |                      | 300,000            |
| <u>8.130 DEPT. OF TRANSPORTATION</u>                                                                                                     |                    |                      |                    |
| Rail Program                                                                                                                             |                    |                      |                    |
| Grants under the Railroad Revitalization<br>and Regulatory Reform Act for rail planning,<br>research and rail line preservation projects |                    |                      |                    |
| Federal Fund .....                                                                                                                       |                    |                      | 2,000,000          |
| Local Funds .....                                                                                                                        |                    |                      | 500,000            |
| Total .....                                                                                                                              | 3,712,500          | -0-                  | 2,500,000          |
| <u>8.140 DEPT. OF TRANSPORTATION</u>                                                                                                     |                    |                      |                    |
| Aviation Program                                                                                                                         |                    |                      |                    |
| Personal Service                                                                                                                         | 65,302             | 61,085               | 85,373             |
| Expense and Equipment                                                                                                                    | 47,255             | 46,624               | 51,631             |
| General Revenue Fund .....                                                                                                               | 112,557            | 107,709              | 137,004            |
| Expense and Equipment                                                                                                                    |                    |                      |                    |
| Federal Funds .....                                                                                                                      | 30,000             | 7,550                | 33,200             |
| Total .....                                                                                                                              | 142,557            | 115,259              | 170,204            |
| <u>8.150 DEPT. OF TRANSPORTATION</u>                                                                                                     |                    |                      |                    |
| Aviation Program                                                                                                                         |                    |                      |                    |
| Purchase, construction or improvement<br>of publicly owned airfields by cities<br>or other political subdivisions                        |                    |                      |                    |
| General Revenue Fund .....                                                                                                               | 200,000            | 200,000              | 200,000            |
| <u>DEPT. OF TRANSPORTATION</u>                                                                                                           |                    |                      |                    |
| Financial Program                                                                                                                        |                    |                      |                    |
| Personal Service                                                                                                                         | 8,338              | 8,338                |                    |
| Expense and Equipment                                                                                                                    | 8,244              | 8,201                |                    |
| General Revenue .....                                                                                                                    | 16,582             | 16,539               |                    |
| Personal Service                                                                                                                         |                    |                      |                    |
| Federal Funds .....                                                                                                                      | 19,457             | 18,575               |                    |
| Total .....                                                                                                                              | 36,039             | 35,114               |                    |

| HB 8<br>STATE AGENCIES                                                                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                                                                                                    |                    |                      |                    |
| <u>8.160</u> <u>DEPT. OF TRANSPORTATION</u>                                                                              |                    |                      |                    |
| <u>Port Program</u>                                                                                                      |                    |                      |                    |
| Personal Service                                                                                                         | 32,579             | 30,604               | 34,860             |
| Expense and Equipment                                                                                                    | 5,802              | 5,802                | 7,202              |
| General Revenue Fund .....                                                                                               | 38,381             | 36,406               | 42,062             |
| Expense and Equipment                                                                                                    |                    |                      |                    |
| Federal Funds .....                                                                                                      | 8,333              | -0-                  |                    |
| Total .....                                                                                                              | 46,714             | 36,406               | 42,062             |
| <u>8.170</u> <u>DEPT. OF TRANSPORTATION</u>                                                                              |                    |                      |                    |
| <u>Port Program</u>                                                                                                      |                    |                      |                    |
| Grants to port authorities for assistance<br>in port planning, acquisition, or construction<br>within the port districts |                    |                      |                    |
| General Revenue .....                                                                                                    | 150,000            | 150,000              | 220,000            |
| <u>8.180</u> <u>DEPT. OF TRANSPORTATION</u>                                                                              |                    |                      |                    |
| <u>Missouri-St. Louis Metropolitan</u><br><u>Airport Authority</u>                                                       |                    |                      |                    |
| Departmental Administrative Services                                                                                     |                    |                      |                    |
| Personal Service                                                                                                         | 65,914             | 63,584               | 74,428             |
| Expense and Equipment                                                                                                    | 185,893            | 153,903              | 165,760            |
| General Revenue Fund .....                                                                                               | 251,807            | 217,487              | 240,188            |
| <u>8.181</u> <u>DEPT. OF TRANSPORTATION</u>                                                                              |                    |                      |                    |
| <u>Missouri-St. Louis Metropolitan</u><br><u>Airport Authority</u>                                                       |                    |                      |                    |
| Commercial Aviation Development and Planning-<br>Airport Community Environs Comprehensive Plan                           |                    |                      |                    |
| Personal Service                                                                                                         | 6,000              | -0-                  | 25,680             |
| Expense and Equipment                                                                                                    | 243,750            | 162,234              | 119,553            |
| General Revenue .....                                                                                                    | 249,750            | 162,234              | 145,233            |
| Personal Service                                                                                                         | 18,000             | -0-                  |                    |
| Expense and Equipment                                                                                                    | 506,270            | -0-                  |                    |
| Federal Funds .....                                                                                                      | 524,270            | -0-                  | 282,159            |
| Other Sources .....                                                                                                      |                    |                      | 92,500             |
| Total .....                                                                                                              | 774,020            | 162,234              | 519,892            |
| <u>8.182</u> <u>DEPT. OF TRANSPORTATION</u>                                                                              |                    |                      |                    |
| <u>Missouri-St. Louis Metropolitan Airport</u><br><u>Authority</u>                                                       |                    |                      |                    |
| Regional Airport Systems Plan<br>Expense and Equipment                                                                   |                    |                      |                    |
| General Revenue Fund .....                                                                                               | 25,000             | -0-                  | 25,000             |
| Federal Funds .....                                                                                                      | 65,000             | -0-                  | 135,000            |
| Other Sources .....                                                                                                      |                    |                      | 20,000             |
| Total .....                                                                                                              | 90,000             | -0-                  | 180,000            |

| HB 8<br>STATE AGENCIES          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------|--------------------|----------------------|--------------------|
| <hr/>                           |                    |                      |                    |
| 8.190 DEPT. OF PUBLIC SAFETY    |                    |                      |                    |
| Office of Director              |                    |                      |                    |
| Personal Service                | 21,473             | 21,122               | 29,397             |
| Expense and Equipment           | 2,588              | 2,577                | 2,588              |
| General Revenue Fund .....      | 24,061             | 23,699               | 31,985             |
| Expense and Equipment           |                    |                      |                    |
| Federal Funds .....             | 47,330             | 18,549               | 72,191             |
| Personal Service                | 112,731            | 112,731              | 154,594            |
| Expense and Equipment           | 19,542             | 18,070               | 19,542             |
| State Highway Dept. Fund .....  | 132,273            | 131,701              | 174,136            |
| Total .....                     | 203,664            | 173,949              | 278,312            |
| 14.115 HB 14, 80th GA, 1st R.S. |                    |                      |                    |
| Office of Director              |                    |                      |                    |
| Expense and Equipment           |                    |                      |                    |
| Federal Funds .....             | 21,000             | -0-                  |                    |
| 8.200 DEPT. OF PUBLIC SAFETY    |                    |                      |                    |
| Highway Patrol--Administration  |                    |                      |                    |
| and General Support             |                    |                      |                    |
| Expense and Equipment           |                    |                      |                    |
| Federal Funds .....             | 72,000             | 66,223               | 72,000             |
| Personal Service                | 1,381,722          | 1,367,797            | 1,532,006          |
| Expense and Equipment           | 175,904            | 175,904              | 186,409            |
| State Highway Dept. Fund .....  | 1,557,626          | 1,543,701            | 1,718,415          |
| Total .....                     | 1,629,626          | 1,609,924            | 1,790,415          |
| 14.120 HB 14, 80th GA, 1st R.S. |                    |                      |                    |
| Highway Patrol--Administration  |                    |                      |                    |
| and General Support             |                    |                      |                    |
| Personal Service                | 31,351             | -0-                  |                    |
| Expense and Equipment           | 6,932              | 6,425                |                    |
| State Highway Dept. Fund .....  | 38,283             | 6,425                |                    |
| 8.210 DEPT. OF PUBLIC SAFETY    |                    |                      |                    |
| Highway Patrol--Enforcement     |                    |                      |                    |
| Personal Service                | 970,401            | 939,702              | 1,194,823          |
| Expense and Equipment           | 77,503             | 77,503               | 114,212            |
| General Revenue Fund .....      | 1,047,904          | 1,017,205            | 1,309,035          |
| Personal Service                | 216,457            | -0-                  | 213,247            |
| Expense and Equipment           | 1,348,695          | 712,202              | 1,044,010          |
| Federal Funds .....             | 1,565,152          | 712,202              | 1,257,257          |
| Personal Service                | 18,656,583         | 18,656,583           | 21,717,654         |
| Expense and Equipment           | 6,338,638          | 6,338,638            | 6,346,122          |
| State Highway Dept. Fund .....  | 24,995,221         | 24,995,221           | 28,063,776         |
| Total .....                     | 27,608,277         | 26,724,628           | 30,630,068         |

| HB 8<br>STATE AGENCIES |                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-----------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                   |                    |                      |                    |
| 14.121                 | DEPT. OF PUBLIC SAFETY            |                    |                      |                    |
|                        | Highway Patrol--Enforcement       |                    |                      |                    |
|                        | Personal Service                  | 61,749             | -0-                  |                    |
|                        | Expense and Equipment             | 25,000             | 19,937               |                    |
|                        | General Revenue Fund .....        | 86,749             | 19,937               |                    |
|                        | Personal Service                  | 820,385            | 419,910              |                    |
|                        | Expense and Equipment             | 325,143            | 235,667              |                    |
|                        | State Highway Dept. Fund .....    | 1,145,528          | 655,577              |                    |
|                        | Total .....                       | 1,232,277          | 675,514              |                    |
| 8.215                  | DEPT. OF PUBLIC SAFETY            |                    |                      |                    |
|                        | Highway Patrol--Enforcement       |                    |                      |                    |
|                        | Gasoline expenses                 |                    |                      |                    |
|                        | Expense and Equipment             |                    |                      |                    |
|                        | General Revenue Fund .....        |                    |                      | 61,200             |
|                        | State Highway Dept. Fund .....    |                    |                      | 1,468,800          |
|                        | Total .....                       |                    |                      | 1,530,000          |
| 8.220                  | DEPT. OF PUBLIC SAFETY            |                    |                      |                    |
|                        | Highway Patrol--Law               |                    |                      |                    |
|                        | Enforcement Academy               |                    |                      |                    |
|                        | Personal Service                  | 232,636            | 220,045              | 255,078            |
|                        | Expense and Equipment             | 96,643             | 91,741               | 120,391            |
|                        | General Revenue Fund .....        | 329,279            | 311,786              | 375,469            |
|                        | Expense and Equipment             |                    |                      |                    |
|                        | Federal Funds .....               | 180,477            | 81,912               | 133,562            |
|                        | Personal Service                  | 206,300            | 199,181              | 226,203            |
|                        | Expense and Equipment             | 85,613             | 75,937               | 115,541            |
|                        | State Highway Dept. Fund .....    | 291,913            | 275,118              | 341,744            |
|                        | Expense and Equipment             |                    |                      |                    |
|                        | Highway Patrol Academy Fund ..... |                    |                      | 10,000             |
|                        | Total .....                       | 801,669            | 668,816              | 860,775            |
| 14.122                 | HB 14, 80th GA, 1st R.S.          |                    |                      |                    |
|                        | Highway Patrol--                  |                    |                      |                    |
|                        | Law Enforcement Academy           |                    |                      |                    |
|                        | Personal Service                  |                    |                      |                    |
|                        | General Revenue Fund .....        | 4,637              | -0-                  |                    |
|                        | Personal Service                  | 4,112              | -0-                  |                    |
|                        | Expense and Equipment             | 2,610              | -0-                  |                    |
|                        | State Highway Dept. Fund .....    | 6,722              | -0-                  |                    |
|                        | Total .....                       | 11,359             | -0-                  |                    |

| HB 8<br>STATE AGENCIES                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------|--------------------|----------------------|--------------------|
| <b>8.230 DEPT. OF PUBLIC SAFETY</b>      |                    |                      |                    |
| Highway Patrol--Vehicle and              |                    |                      |                    |
| Driver Safety                            |                    |                      |                    |
| Personal Service                         | 3,533,155          | 3,497,637            | 3,826,438          |
| Expense and Equipment                    | 581,771            | 581,771              | 721,539            |
| State Highway Dept. Fund .....           | 4,114,926          | 4,079,408            | 4,547,977          |
| <b>14.123 HR 14, 80th GA, 1st R.S.</b>   |                    |                      |                    |
| Highway Patrol--Vehicle and              |                    |                      |                    |
| Driver Safety                            |                    |                      |                    |
| Personal Service                         | 37,475             | -0-                  |                    |
| Expense and Equipment                    | 21,121             | 17,181               |                    |
| State Highway Dept. Fund .....           | 58,596             | 17,181               |                    |
| <b>8.240 DEPT. OF PUBLIC SAFETY</b>      |                    |                      |                    |
| Highway Patrol for the purpose of        |                    |                      |                    |
| refunding unused motor vehicle           |                    |                      |                    |
| inspection stickers                      |                    |                      |                    |
| State Highway Dept. Fund .....           | 30,000             | 30,000               | 30,000             |
| <b>8.250 DEPT. OF PUBLIC SAFETY</b>      |                    |                      |                    |
| Highway Patrol--Data                     |                    |                      |                    |
| Processing and Information Systems       |                    |                      |                    |
| Personal Service                         | 568,182            | 226,390              | 568,189            |
| Expense and Equipment                    | 495,525            | 201,115              | 500,278            |
| Federal Funds .....                      | 1,063,707          | 427,505              | 1,068,467          |
| Personal Service                         | 955,128            | 927,557              | 1,021,987          |
| Expense and Equipment                    | 1,300,980          | 1,223,205            | 1,429,418          |
| State Highway Dept. Fund .....           | 2,256,108          | 2,150,762            | 2,451,405          |
| Total .....                              | 3,319,815          | 2,578,267            | 3,519,872          |
| <b>14.124 DEPT. OF PUBLIC SAFETY</b>     |                    |                      |                    |
| Highway Patrol--Data Processing          |                    |                      |                    |
| and Information Systems                  |                    |                      |                    |
| Expense and Equipment                    |                    |                      |                    |
| State Highway Dept. Fund .....           | 5,300              | -0-                  |                    |
| <b>DEPT. OF PUBLIC SAFETY</b>            |                    |                      |                    |
| Offender based transaction statistics    |                    |                      |                    |
| and computerized criminal history system |                    |                      |                    |
| Federal Funds .....                      | 562,234            | -0-                  |                    |
| <b>8.260 DEPT. OF PUBLIC SAFETY</b>      |                    |                      |                    |
| Div. of Water Safety--Water Patrol       |                    |                      |                    |
| Personal Service                         | 745,956            | 693,437              | 919,076            |
| Expense and Equipment                    | 447,014            | 383,717              | 631,539            |
| General Revenue Fund .....               | 1,192,970          | 1,077,154            | 1,550,615          |
| Personal Service                         | 30,299             | 25,729               | 40,977             |
| Expense and Equipment                    | 90,000             | 74,548               | 83,735             |
| Federal Funds .....                      | 120,299            | 100,277              | 124,712            |
| Total .....                              | 1,313,269          | 1,177,431            | 1,675,327          |

A Includes \$620 Vetoed by Governor



| HB 8<br>STATE AGENCIES                                                         |  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------------------------------------------|--|--------------------|----------------------|--------------------|
| <b>8.270 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| Div. of Liquor Control--Administration                                         |  |                    |                      |                    |
| Personal Service                                                               |  | 203,930            | 198,666              | 220,925            |
| Expense and Equipment                                                          |  | 46,748             | 45,772               | 53,738             |
| General Revenue Fund .....                                                     |  | 250,678            | 244,438              | 274,663            |
| Expense and Equipment                                                          |  |                    |                      |                    |
| Federal Funds .....                                                            |  | 9,600              | -0-                  |                    |
| Total .....                                                                    |  | 260,278            | 244,438              | 274,663            |
| <b>8.280 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| Div. of Liquor Control                                                         |  |                    |                      |                    |
| Refunds on unused liquor or beer<br>licenses and stamps not used and cancelled |  |                    |                      |                    |
| General Revenue Fund .....                                                     |  | 30,000             | 24,286               | 30,000             |
| <b>8.290 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| Div. of Liquor Control--                                                       |  |                    |                      |                    |
| Audit and Collection                                                           |  |                    |                      |                    |
| Personal Service                                                               |  | 114,409            | 105,298              | 132,732            |
| Expense and Equipment                                                          |  | 33,279             | 32,142               | 33,279             |
| General Revenue Fund .....                                                     |  | 147,688            | 137,440              | 166,011            |
| <b>8.300 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| Div. of Liquor Control--                                                       |  |                    |                      |                    |
| Enforcement                                                                    |  |                    |                      |                    |
| Personal Service                                                               |  | 835,315            | 812,164              | 965,787 A          |
| Expense and Equipment                                                          |  | 336,482            | 326,782              | 329,810 A          |
| General Revenue Fund .....                                                     |  | 1,171,797          | 1,138,946            | 1,295,597 A        |
| <b>8.310 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| State Fire Marshall--Fire Safety<br>and Investigation                          |  |                    |                      |                    |
| Personal Service                                                               |  | 219,974            | 214,593              | 266,272            |
| Expense and Equipment                                                          |  | 92,534             | 87,452               | 128,309            |
| General Revenue Fund .....                                                     |  | 312,508            | 302,045              | 394,581            |
| Personal Service                                                               |  | 45,441             | 6,454                | 48,622             |
| Expense and Equipment                                                          |  | 47,866             | 25,286               | 47,866             |
| Federal Funds .....                                                            |  | 93,307             | 31,740               | 96,488             |
| Total .....                                                                    |  | 405,815            | 333,785              | 491,069            |
| <b>8.320 DEPT. OF PUBLIC SAFETY</b>                                            |  |                    |                      |                    |
| Div. of Highway Safety                                                         |  |                    |                      |                    |
| Personal Service                                                               |  | 53,925             | 53,198               | 57,387             |
| Expense and Equipment                                                          |  | 19,224             | 19,215               | 19,224             |
| General Revenue Fund .....                                                     |  | 73,149             | 72,413               | 76,611             |
| Personal Service                                                               |  | 239,917            | 226,483              | 253,928            |
| Expense and Equipment                                                          |  | 121,485            | 94,821               | 138,885            |
| Federal Funds .....                                                            |  | 361,402            | 321,304              | 392,813            |

A Includes \$104,275 Vetoed by Governor

| HB 8<br>STATE AGENCIES                                                                                                                         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <b>8.320 DEPT. OF PUBLIC SAFETY (contd.)</b>                                                                                                   |                    |                      |                    |
| Personal Service                                                                                                                               | 115,947            | 115,220              | 124,780            |
| Expense and Equipment                                                                                                                          | 27,291             | 27,138               | 27,291             |
| State Highway Dept. Fund .....                                                                                                                 | 143,238            | 142,358              | 152,071            |
| Total .....                                                                                                                                    | 577,789            | 536,075              | 621,495            |
| <b>8.330 DEPT. OF PUBLIC SAFETY</b>                                                                                                            |                    |                      |                    |
| Div. of Highway Safety                                                                                                                         |                    |                      |                    |
| All allotments, grants and contributions<br>from federal sources for grants of<br>National Highway Safety Act monies                           |                    |                      |                    |
| Federal Funds .....                                                                                                                            | 9,621,456          | 6,234,967            | 11,621,456         |
| <b>8.340 DEPT. OF PUBLIC SAFETY</b>                                                                                                            |                    |                      |                    |
| Missouri Council on Criminal Justice                                                                                                           |                    |                      |                    |
| Personal Service                                                                                                                               | 39,471             | 38,286               | 151,762            |
| Expense and Equipment                                                                                                                          | 22,355             | 22,354               | 65,569             |
| General Revenue Fund .....                                                                                                                     | 61,826             | 60,640               | 217,331            |
| Personal Service                                                                                                                               | 355,239            | 355,238              | 257,733            |
| Expense and Equipment                                                                                                                          | 201,190            | 168,669              | 158,740            |
| Federal Funds .....                                                                                                                            | 556,429            | 523,907              | 416,473            |
| Total .....                                                                                                                                    | 618,255            | 584,547              | 633,804            |
| <b>8.350 DEPT. OF PUBLIC SAFETY</b>                                                                                                            |                    |                      |                    |
| Missouri Council on Criminal Justice                                                                                                           |                    |                      |                    |
| All allotments, grants and contributions<br>of funds from Federal and Other Sources                                                            |                    |                      |                    |
| Federal Funds .....                                                                                                                            | 20,000,000         | 11,313,454           | 23,500,000         |
| <b>DEPT. OF PUBLIC SAFETY</b>                                                                                                                  |                    |                      |                    |
| Missouri Council on Criminal Justice                                                                                                           |                    |                      |                    |
| Distribution to subgrantees as buy-in on<br>local projects funded under the provisions<br>of the Omnibus Crime Control and Safe<br>Streets Act |                    |                      |                    |
| General Revenue .....                                                                                                                          | 258,500            | 244,731              |                    |
| <b>8.360 DEPT. OF PUBLIC SAFETY</b>                                                                                                            |                    |                      |                    |
| Adjutant General--Missouri Military                                                                                                            |                    |                      |                    |
| Forces--Administration                                                                                                                         |                    |                      |                    |
| Personal Service                                                                                                                               | 672,065            | 671,785              | 735,718 A          |
| Expense and Equipment                                                                                                                          | 154,248            | 153,290              | 154,738            |
| General Revenue Fund .....                                                                                                                     | 826,313            | 825,075              | 890,456 A          |
| <b>8.370 DEPT. OF PUBLIC SAFETY</b>                                                                                                            |                    |                      |                    |
| Adjutant General--Missouri Military                                                                                                            |                    |                      |                    |
| Force Field Support                                                                                                                            |                    |                      |                    |
| Personal Service                                                                                                                               | 723,375            | 723,120              | 801,203 B          |
| Expense and Equipment                                                                                                                          | 613,289            | 608,612              | 649,304            |
| General Revenue Fund .....                                                                                                                     | 1,336,664          | 1,331,732            | 1,450,507 B        |

A Includes \$14,016 Vetoed by Governor

B Includes \$24,607 Vetoed by Governor

| HB 8<br>STATE AGENCIES |                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------|-----------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                  |                                               |                    |                      |                    |
| 8.380                  | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General--Missouri Military           |                    |                      |                    |
|                        | Forces--Officer Candidate School              |                    |                      |                    |
|                        | Personal Service                              | 6,353              | 6,350                | 6,798              |
|                        | Expense and Equipment                         | 4,003              | 4,002                | 4,003              |
|                        | General Revenue Fund .....                    | 10,356             | 10,352               | 10,801             |
| 8.390                  | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General                              |                    |                      |                    |
|                        | Paying a reenlistment bonus to members of the |                    |                      |                    |
|                        | Missouri National Guard who are ineligible to |                    |                      |                    |
|                        | receive federal bonuses for the same purpose  |                    |                      |                    |
|                        | and who have not reached their 18th year of   |                    |                      |                    |
|                        | service                                       |                    |                      |                    |
|                        | General Revenue Fund .....                    |                    |                      | 494,700            |
| 8.400                  | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General--Disaster Planning and       |                    |                      |                    |
|                        | Operation/Administration and Emergency        |                    |                      |                    |
|                        | Operations                                    |                    |                      |                    |
|                        | Personal Service                              | 151,214            | 148,315              | 169,674            |
|                        | Expense and Equipment                         | 45,410             | 44,026               | 77,971             |
|                        | General Revenue Fund .....                    | 196,624            | 192,341              | 247,645            |
|                        | Personal Service                              | 198,603            | 158,559              | 428,675            |
|                        | Expense and Equipment                         | 50,532             | 45,038               | 133,853            |
|                        | Federal Funds .....                           | 249,135            | 203,597              | 562,528            |
|                        | Total .....                                   | 445,759            | 395,938              | 810,173            |
| 8.410                  | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General--Disaster Planning           |                    |                      |                    |
|                        | and Operations Office                         |                    |                      |                    |
|                        | All allotments, grants and contributions      |                    |                      |                    |
|                        | from federal and other sources                |                    |                      |                    |
|                        | General Revenue .....                         | 100,000            | 100,000              | 1,475,000          |
|                        | Federal and Other Sources .....               | 7,115,000          | 1,854,813            | 6,785,000          |
|                        | Total .....                                   | 7,215,000          | 1,954,813            | 8,260,000          |
| 8.415                  | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General                              |                    |                      |                    |
|                        | City of Rolla in partial                      |                    |                      |                    |
|                        | payment for a public improvement pursuant     |                    |                      |                    |
|                        | to Section 71.290 RSMo., 1969                 |                    |                      |                    |
|                        | General Revenue Fund .....                    |                    |                      | 1,800              |
|                        | DEPT. OF PUBLIC SAFETY                        |                    |                      |                    |
|                        | Adjutant General                              |                    |                      |                    |
|                        | Distribution to enlisted members of the       |                    |                      |                    |
|                        | Missouri National Guard as provided by law    |                    |                      |                    |
|                        | General Revenue .....                         | 619,500            | 455,606              |                    |

| HB 8<br>STATE AGENCIES  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------|--------------------|----------------------|--------------------|
| TOTALS: GENERAL REVENUE | 9,784,744          | 9,135,455            | 12,466,618 A       |
| FEDERAL FUNDS           | 249,982,184        | 206,256,565          | 257,255,212        |
| OTHER FUNDS             | <u>358,167,216</u> | <u>332,964,280</u>   | <u>365,877,789</u> |
| GRAND TOTAL             | 617,934,144        | 548,356,300          | 635,599,619 A      |

A Includes \$143,518 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |   |
|-----------------------------------------|-----------------------------------------------|--------------------|----------------------|--------------------|---|
| <hr/>                                   |                                               |                    |                      |                    |   |
| 9.005                                   | DEPT. OF MENTAL HEALTH                        |                    |                      |                    |   |
|                                         | Office of Director                            |                    |                      |                    |   |
|                                         | Hospital Support and Services--Administration |                    |                      |                    |   |
|                                         | Personal Service                              | 1,314,100          | 1,308,121            | 1,679,211          | A |
|                                         | Expense and Equipment                         | 276,288            | 276,288              | 332,280            |   |
|                                         | General Revenue Fund .....                    | 1,590,388          | 1,584,409            | 2,011,491          | A |
|                                         | Personal Service                              | 167,612            | 156,118              | 167,612            | B |
|                                         | Expense and Equipment                         | 133,856            | 107,749              | 122,946            |   |
|                                         | Federal Funds .....                           | 301,468            | 263,867              | 290,558            | B |
|                                         | Total .....                                   | 1,891,856          | 1,848,276            | 2,302,049          | C |
| 14.130                                  | HB 14, 80th GA, 1st R.S.                      |                    |                      |                    |   |
|                                         | Office of Director                            |                    |                      |                    |   |
|                                         | Personal Service                              | 52,430             | -0-                  |                    |   |
|                                         | Expense and Equipment                         | 11,100             | 10,700               |                    |   |
|                                         | General Revenue Fund .....                    | 63,530             | 10,700               |                    |   |
| 9.010                                   | DEPT. OF MENTAL HEALTH                        |                    |                      |                    |   |
|                                         | Office of Director                            |                    |                      |                    |   |
|                                         | Administration of a State-Wide Comprehensive  |                    |                      |                    |   |
|                                         | Alcoholism Treatment and Drug Abuse Program   |                    |                      |                    |   |
|                                         | Personal Service                              | 236,527            | 234,064              | 333,053            | D |
|                                         | Expense and Equipment                         | 208,988            | 208,904              | 342,345            |   |
|                                         | General Revenue Fund .....                    | 445,515            | 442,968              | 675,398            | D |
|                                         | Personal Service                              | 536,625            | 399,899              | 549,793            |   |
|                                         | Expense and Equipment                         | 799,525            | 150,033              | 571,173            |   |
|                                         | Federal Funds .....                           | 1,336,150          | 549,932              | 1,120,966          |   |
|                                         | Total .....                                   | 1,781,665          | 992,900              | 1,796,364          |   |
| 9.015                                   | DEPT. OF MENTAL HEALTH                        |                    |                      |                    |   |
|                                         | Office of Director                            |                    |                      |                    |   |
|                                         | Mental Retardation Residential Facilities     |                    |                      |                    |   |
|                                         | Licensure Program                             |                    |                      |                    |   |
|                                         | Personal Service                              | 206,726            | 197,740              | 221,906            | E |
|                                         | Expense and Equipment                         | 103,483            | 103,296              | 75,772             |   |
|                                         | General Revenue Fund .....                    | 310,209            | 301,036              | 297,678            | E |
| 9.016                                   | DEPT. OF MENTAL HEALTH                        |                    |                      |                    |   |
|                                         | Office of Director                            |                    |                      |                    |   |
|                                         | Computer Center Program                       |                    |                      |                    |   |
|                                         | Personal Service                              | 1,132,329          | 1,076,783            | 1,257,051          | F |
|                                         | Expense and Equipment                         | 438,676            | 435,812              | 1,218,680          |   |
|                                         | General Revenue Fund .....                    | 1,571,005          | 1,512,595            | 2,475,731          | F |

- A Includes \$12,230 Vetoed by Governor  
 B Includes \$ 454 Vetoed by Governor  
 C Includes \$12,684 Vetoed by Governor  
 D Includes \$ 396 Vetoed by Governor  
 E Includes \$ 840 Vetoed by Governor  
 F Includes \$26,954 Vetoed by Governor

| HB 9                            |                                                 | APPROP.    | EST. EXP.  | APPROP.    |
|---------------------------------|-------------------------------------------------|------------|------------|------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                                 | 1978-79    | 1978-79    | 1979-80    |
| <hr/>                           |                                                 |            |            |            |
| 9.020                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Patient Placement Program                       |            |            |            |
|                                 | Operation                                       |            |            |            |
|                                 | General Revenue Fund .....                      | 18,468,582 | 18,468,522 | 24,011,246 |
| 14.135                          | HB 14, 80th GA, 1st R.S.                        |            |            |            |
|                                 | Patient Placement                               |            |            |            |
|                                 | Expense and Equipment                           |            |            |            |
|                                 | General Revenue Fund .....                      | 1,119,217  | 776,080    |            |
| 9.021                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Administration of the Interstate Compact        |            |            |            |
|                                 | on Mental Health and the return of              |            |            |            |
|                                 | non-resident patients to their state            |            |            |            |
|                                 | of legal residence                              |            |            |            |
|                                 | General Revenue fund .....                      | 5,000      | 2,310      | 5,000      |
| 9.022                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Resident Training Program                       |            |            |            |
|                                 | Personal Service                                |            |            |            |
|                                 | General Revenue Fund .....                      | 441,337    | 423,741    | 465,610    |
| 9.025                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Community Mental Health Services                |            |            |            |
|                                 | Expense and Equipment                           |            |            |            |
|                                 | General Revenue Fund .....                      | 2,914,407  | 2,914,016  | 4,944,333  |
| 9.030                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Payments to Special School District             |            |            |            |
|                                 | Expense and Equipment                           |            |            |            |
|                                 | General Revenue Fund .....                      | 400,318    | 67,002     | 400,318    |
| 9.035                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Receipt and disbursement of donations and gifts |            |            |            |
|                                 | which may become available to the Department    |            |            |            |
|                                 | (excluding federal grants and funds)            |            |            |            |
|                                 | Institution Gift Trust Fund .....               |            |            | 1,000,000  |
| 9.040                           | DEPT. OF MENTAL HEALTH                          |            |            |            |
|                                 | Office of Director                              |            |            |            |
|                                 | Purchase of services under Title XX of          |            |            |            |
|                                 | the Social Security Act                         | 5,300,000  | 4,840,183  |            |
|                                 | Mental Retardation Developmental Disabilities-- |            |            |            |
|                                 | St. Louis Regional Center                       | 589,378    | 586,857    |            |
|                                 | Federal Funds .....                             | 5,889,378  | 5,427,040  | 6,065,000  |

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                            | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|--------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                            |                    |                      |                    |
| 9.045                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Office of Director                         |                    |                      |                    |
|                                         | Staff Development Grant                    |                    |                      | 150,000            |
|                                         | Mental Health Authority 314D               | 287,000            | 195,421              | 1,172,000          |
|                                         | Community Mental Health and Mental         |                    |                      |                    |
|                                         | Retardation Construction                   | 600,000            | -0-                  | 600,000            |
|                                         | Developmental Disabilities Formula Grant   | 1,576,952          | 676,117              | 1,576,952          |
|                                         | Comprehensive Alcohol Abuse and Alcoholism |                    |                      |                    |
|                                         | Treatment and Rehabilitation Act           | 1,520,545          | 1,103,159            | 1,464,850          |
|                                         | Drug Abuse Formula and Treatment Grant     | 1,896,073          | 1,697,188            | 1,896,073          |
|                                         | Federal Funds .....                        | 5,880,570          | 3,671,885            | 6,859,875          |
|                                         | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | There is transferred out of the State      |                    |                      |                    |
|                                         | Treasury chargeable to the Program         |                    |                      |                    |
|                                         | Improvement Fund, (\$1,000,000) to         |                    |                      |                    |
|                                         | the General Revenue Fund                   |                    |                      |                    |
|                                         | Program Improvement Fund .....             | 1,000,000 *        |                      |                    |
| 9.049                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Div. of Comprehensive Psychiatric Services |                    |                      |                    |
|                                         | Personal Service                           |                    |                      |                    |
|                                         | General Revenue Fund .....                 |                    |                      | 742,200            |
| 9.050                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Div. of Comprehensive Psychiatric Services |                    |                      |                    |
|                                         | Farmington State Hospital                  |                    |                      |                    |
|                                         | Hospital Support and Services              |                    |                      |                    |
|                                         | Personal Service                           | 3,373,916          | 3,368,358            | 4,642,741 A        |
|                                         | Expense and Equipment                      | 1,555,499          | 1,555,039            | 1,261,593 B        |
|                                         | Fuel and Utilities                         |                    |                      | 483,009            |
|                                         | General Revenue Fund .....                 | 4,929,415          | 4,923,397            | 6,387,343 C        |
|                                         | Personal Service                           |                    |                      |                    |
|                                         | Federal Funds .....                        | 65,977             | 62,571               | 66,077             |
|                                         | Total .....                                | 4,995,392          | 4,985,968            | 6,453,420 C        |

\* This amount represents an estimated possible transfer at some future date and has no effect on the amounts appropriated.

A Includes \$23,194 Vetoed by Governor

B Includes \$25,000 Vetoed by Governor

C Includes \$48,194 Vetoed by Governor

| HB 9                                       | APPROP.   | EST. EXP. | APPROP.     |
|--------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES            | 1978-79   | 1978-79   | 1979-80     |
| <hr/>                                      |           |           |             |
| 9.051 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| Farmington State Hospital                  |           |           |             |
| Inpatient Services                         |           |           |             |
| Personal Service                           | 4,578,775 | 4,576,449 | 4,124,135 A |
| Expense and Equipment                      | 119,598   | 119,532   | 89,954      |
| General Revenue Fund .....                 | 4,698,373 | 4,695,981 | 4,214,089 A |
| Personal Service                           | 91,595    | 91,586    | 91,595      |
| Expense and Equipment                      | 8,405     | 7,899     | 8,405       |
| Federal Funds .....                        | 100,000   | 99,485    | 100,000     |
| Total .....                                | 4,798,373 | 4,795,466 | 4,314,089 A |
| 9.052 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| Farmington State Hospital                  |           |           |             |
| Community Services                         |           |           |             |
| Personal Service                           | 203,306   | 203,221   | 356,933 F   |
| Expense and Equipment                      | 16,660    | 16,526    | 3,618 C     |
| General Revenue Fund .....                 | 219,966   | 219,747   | 360,551 D   |
| Personal Service                           |           |           |             |
| Federal Funds .....                        | 77,204    | 77,145    | 62,583      |
| Total .....                                | 297,170   | 296,892   | 423,134 D   |
| 9.055 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| Fulton State Hospital                      |           |           |             |
| Hospital Support and Services              |           |           |             |
| Personal Service                           | 5,120,217 | 5,013,160 | 7,102,812 E |
| Expense and Equipment                      | 2,732,095 | 2,731,545 | 2,150,163   |
| Fuel and Utilities                         |           |           | 737,973     |
| General Revenue Fund .....                 | 7,852,312 | 7,744,705 | 9,990,948 E |
| Personal Service                           | 91,404    | 90,769    | 71,872      |
| Expense and Equipment                      | 1,084     | 58        | 1,084       |
| Federal Funds .....                        | 92,488    | 90,827    | 72,956      |
| Total .....                                | 7,944,800 | 7,835,532 | 10,063,904  |

- A Includes \$12,754 Vetoed by Governor  
 B Includes \$10,596 Vetoed by Governor  
 C Includes \$ 1,375 Vetoed by Governor  
 D Includes \$11,971 Vetoed by Governor  
 E Includes \$33,768 Vetoed by Governor



| HR 9                            |                                            | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------|--------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                            | 1978-79   | 1978-79   | 1979-80     |
| 9.056                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Fulton State Hospital                      |           |           |             |
|                                 | Inpatient Services                         |           |           |             |
|                                 | Personal Service                           | 8,626,031 | 8,626,031 | 8,230,575 A |
|                                 | Expense and Equipment                      | 37,644    | 37,642    | 5,629       |
|                                 | General Revenue Fund .....                 | 8,663,675 | 8,663,673 | 8,236,204 A |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        | 71,872    | 64,209    |             |
|                                 | Total .....                                | 8,735,547 | 8,727,882 | 8,236,204 A |
| 9.057                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Fulton State Hospital                      |           |           |             |
|                                 | Community Services                         |           |           |             |
|                                 | Personal Service                           | 314,184   | 310,295   | 348,827 B   |
|                                 | Expense and Equipment                      | 11,670    | 11,670    | 11,070      |
|                                 | General Revenue Fund .....                 | 325,854   | 321,965   | 359,897 B   |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        |           |           | 91,404      |
|                                 | Total .....                                | 325,854   | 321,965   | 451,301 B   |
| 9.060                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Nevada State Hospital                      |           |           |             |
|                                 | Hospital Support and Services              |           |           |             |
|                                 | Personal Service                           | 146,924   | 141,170   | 488,117 C   |
|                                 | Expense and Equipment                      | 115,788   | 114,727   | 119,208     |
|                                 | General Revenue Fund .....                 | 262,712   | 255,897   | 607,325 C   |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        |           |           | 6,435       |
|                                 | Total .....                                | 262,712   | 255,897   | 613,760 C   |
| 9.061                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Nevada State Hospital                      |           |           |             |
|                                 | Inpatient Services                         |           |           |             |
|                                 | Personal Service                           | 1,475,274 | 1,463,945 | 1,360,846 D |
|                                 | Expense and Equipment                      | 9,308     | 9,001     | 6,794       |
|                                 | General Revenue Fund .....                 | 1,484,582 | 1,472,946 | 1,367,640 D |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        | 6,435     | 5,061     |             |
|                                 | Total .....                                | 1,491,017 | 1,478,007 | 1,367,640 D |

A Includes \$28,740 Vetoed by Governor

B Includes \$ 924 Vetoed by Governor

C Includes \$ 3,156 Vetoed by Governor

D Includes \$ 4,008 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                            | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|--------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                            |                    |                      |                    |
| 9.062                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Div. of Comprehensive Psychiatric Services |                    |                      |                    |
|                                         | Nevada State Hospital                      |                    |                      |                    |
|                                         | Community Services                         |                    |                      |                    |
|                                         | Personal Service                           | 100,853            | 98,291               | 72,360 A           |
|                                         | Expense and Equipment                      | 226,339            | 128,130              | 198,339            |
|                                         | General Revenue Fund .....                 | 327,192            | 226,421              | 270,699 A          |
|                                         | Personal Service                           |                    |                      |                    |
|                                         | Federal Funds .....                        | 94,334             | 93,465               | 24,510             |
|                                         | Total .....                                | 421,526            | 319,886              | 295,209 A          |
| 9.065                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Div. of Comprehensive Psychiatric Services |                    |                      |                    |
|                                         | St. Joseph State Hospital                  |                    |                      |                    |
|                                         | Hospital Support and Services              |                    |                      |                    |
|                                         | Personal Service                           | 3,205,462          | 3,190,556            | 4,864,683 F        |
|                                         | Expense and Equipment                      | 1,904,738          | 1,904,738            | 1,624,901          |
|                                         | Fuel and Utilities                         |                    |                      | 625,821            |
|                                         | General Revenue Fund .....                 | 5,110,200          | 5,095,294            | 7,115,405 F        |
|                                         | Personal Service                           |                    |                      |                    |
|                                         | Federal Funds .....                        |                    |                      | 111,747            |
|                                         | Total .....                                | 5,110,200          | 5,095,294            | 7,227,152 F        |
| 9.066                                   | DEPT. OF MENTAL HEALTH                     |                    |                      |                    |
|                                         | Div. of Comprehensive Psychiatric Services |                    |                      |                    |
|                                         | St. Joseph State Hospital                  |                    |                      |                    |
|                                         | Inpatient Services                         |                    |                      |                    |
|                                         | Personal Service                           | 6,168,515          | 6,014,539            | 5,577,101 C        |
|                                         | Expense and Equipment                      | 45,396             | 45,395               | 29,434             |
|                                         | General Revenue Fund .....                 | 6,213,911          | 6,059,934            | 5,606,535 C        |
|                                         | Personal Service                           |                    |                      |                    |
|                                         | Federal Funds .....                        | 94,719             | 76,525               |                    |
|                                         | Total .....                                | 6,308,630          | 6,136,459            | 5,606,535 C        |

A Includes \$ 396 Vetoed by Governor

B Includes \$39,202 Vetoed by Governor

C Includes \$ 6,771 Vetoed by Governor

| HB 9                            |                                            | APPROP.          | EST. EXP.        | APPROP.          |
|---------------------------------|--------------------------------------------|------------------|------------------|------------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                            | 1978-79          | 1978-79          | 1979-80          |
| <hr/>                           |                                            |                  |                  |                  |
| 9.067                           | DEPT. OF MENTAL HEALTH                     |                  |                  |                  |
|                                 | Div. of Comprehensive Psychiatric Services |                  |                  |                  |
|                                 | St. Joseph State Hospital                  |                  |                  |                  |
|                                 | Community Services                         |                  |                  |                  |
|                                 | Personal Service                           | 182,643          | 164,935          | 201,555 A        |
|                                 | Expense and Equipment                      | <u>1,700</u>     | <u>1,584</u>     | <u>1,700</u>     |
|                                 | General Revenue Fund .....                 | 184,343          | 166,519          | 203,255 A        |
|                                 | Personal Service                           |                  |                  |                  |
|                                 | Federal Funds .....                        | <u>192,569</u>   | <u>189,417</u>   | <u>175,541</u>   |
|                                 | Total .....                                | 376,912          | 355,936          | 378,796 A        |
| 9.070                           | DEPT. OF MENTAL HEALTH                     |                  |                  |                  |
|                                 | Div. of Comprehensive Psychiatric Services |                  |                  |                  |
|                                 | St. Louis State Hospital and Malcomb Bliss |                  |                  |                  |
|                                 | Mental Health Center                       |                  |                  |                  |
|                                 | Hospital Support and Services              |                  |                  |                  |
|                                 | Personal Service                           |                  |                  | 10,630,159 B     |
|                                 | Expense and Equipment                      |                  |                  | <u>3,696,973</u> |
|                                 | Fuel and Utilities                         |                  |                  | <u>1,524,671</u> |
|                                 | General Revenue Fund .....                 |                  |                  | 15,851,803 B     |
|                                 | Personal Service                           |                  |                  | 246,980          |
|                                 | Expense and Equipment                      |                  |                  | <u>10,000</u>    |
|                                 | Federal Funds .....                        |                  |                  | <u>256,980</u>   |
|                                 | Total .....                                |                  |                  | 16,108,783 B     |
|                                 | DEPT. OF MENTAL HEALTH                     |                  |                  |                  |
|                                 | Comprehensive Psychiatric Services         |                  |                  |                  |
|                                 | St. Louis State Hospital and Malcolm Bliss |                  |                  |                  |
|                                 | Mental Health Center                       |                  |                  |                  |
|                                 | Hospital Support and Services              |                  |                  |                  |
|                                 | Personal Service                           | 6,557,127        | 6,545,678        |                  |
|                                 | Expense and Equipment                      | <u>4,366,667</u> | <u>4,366,667</u> |                  |
|                                 | General Revenue .....                      | 10,923,794       | 10,912,345       |                  |
|                                 | Expense and Equipment                      |                  |                  |                  |
|                                 | Federal Fund .....                         | <u>10,000</u>    | <u>6,171</u>     |                  |
|                                 | Total .....                                | 10,933,794       | 10,918,516       | *                |
| 9.071                           | DEPT. OF MENTAL HEALTH                     |                  |                  |                  |
|                                 | Div. of Comprehensive Psychiatric Services |                  |                  |                  |
|                                 | St. Louis State Hospital and Malcolm Bliss |                  |                  |                  |
|                                 | Mental Health Center                       |                  |                  |                  |
|                                 | Inpatient Services                         |                  |                  |                  |
|                                 | Personal Service                           | 9,427,522        | 9,427,522        | 8,497,862 C      |
|                                 | Expense and Equipment                      | <u>49,000</u>    | <u>42,898</u>    | <u>75,376</u>    |
|                                 | General Revenue Fund .....                 | 9,476,522        | 9,470,420        | 8,573,238 C      |

A Includes \$ 912 Vetoed by Governor

B Includes \$52,184 Vetoed by Governor

C Includes \$66,798 Vetoed by Governor

\* Appropriated in Section 9.070

| HB 9                                       | APPROP.   | EST. EXP. | APPROP.     |
|--------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES            | 1978-79   | 1978-79   | 1979-80     |
| <hr/>                                      |           |           |             |
| 9.071 DEPT. OF MENTAL HEALTH (contd.)      |           |           |             |
| Personal Services                          |           |           | 93,000      |
| Expense and Equipment                      |           |           | 27,000      |
| Federal Funds .....                        | 99,579    | 88,000    | 120,000     |
| Total .....                                | 9,576,101 | 9,558,420 | 8,693,238 C |
| 9.072 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| St. Louis State Hospital and Malcolm Bliss |           |           |             |
| Mental Health Center                       |           |           |             |
| Community Services                         |           |           |             |
| Personal Service                           | 3,718,905 | 3,709,672 | 3,056,934 A |
| Expense and Equipment                      | 116,960   | 14,935    | 190,199     |
| General Revenue Fund .....                 | 3,835,865 | 3,724,607 | 3,247,133 A |
| Personal Service                           | 485,101   | 279,547   | 221,385     |
| Expense and Equipment                      | 56,000    | 40,232    | 131,000     |
| Federal Funds .....                        | 541,966   | 319,779   | 352,385     |
| Total .....                                | 4,376,966 | 4,044,386 | 3,599,518 A |
| 9.080 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| Mid-Missouri Mental Health Center          |           |           |             |
| Hospital Support and Services              |           |           |             |
| Personal Service                           | 969,758   | 956,799   | 1,482,925 F |
| Expense and Equipment                      | 1,024,603 | 923,556   | 929,657     |
| Fuel and Utilities                         |           |           | 168,265     |
| General Revenue Fund .....                 | 1,994,361 | 1,880,355 | 2,580,847 F |
| 9.081 DEPT. OF MENTAL HEALTH               |           |           |             |
| Div. of Comprehensive Psychiatric Services |           |           |             |
| Mid-Missouri Mental Health Center          |           |           |             |
| Inpatient Services                         |           |           |             |
| Personal Service                           | 1,831,115 | 1,808,781 | 1,267,327 C |
| Expense and Equipment                      | 4,843     | 4,489     | 4,843       |
| General Revenue Fund .....                 | 1,835,958 | 1,813,270 | 1,272,170 C |
| Personal Service                           |           |           |             |
| Federal Funds .....                        | 142,795   | 124,131   |             |
| Total .....                                | 1,978,753 | 1,937,401 | 1,272,170 C |

- A Includes \$ 3,587 Vetoed by Governor  
 B Includes \$ 9,936 Vetoed by Governor  
 C Includes \$ 2,508 Vetoed by Governor

| HB 9                            |                                            | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------|--------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                            | 1978-79   | 1978-79   | 1979-80     |
| 9.082                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Mid-Missouri Mental Health Center          |           |           |             |
|                                 | Community Services                         |           |           |             |
|                                 | Personal Service                           | 643,412   | 637,734   | 1,109,382 A |
|                                 | Expense and Equipment                      | 4,337     | 4,337     | 4,337       |
|                                 | General Revenue Fund .....                 | 647,749   | 642,071   | 1,113,719 A |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        | 99,329    | 79,044    | 60,748      |
|                                 | Total .....                                | 747,078   | 721,115   | 1,174,467 A |
| 9.085                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Western Missouri Mental Health Center      |           |           |             |
|                                 | Hospital Support and Services              |           |           |             |
|                                 | Personal Service                           | 1,612,819 | 1,547,775 | 2,452,798 B |
|                                 | Expense and Equipment                      | 2,100,557 | 2,100,557 | 2,311,232   |
|                                 | Fuel and Utilities                         |           |           | 284,207     |
|                                 | General Revenue Fund                       | 3,713,376 | 3,648,332 | 5,048,237 B |
|                                 | Expense and Equipment                      |           |           |             |
|                                 | Federal Funds .....                        | 21,013    | 21,013    | 12,470      |
|                                 | Total .....                                | 3,734,389 | 3,669,345 | 5,060,707 B |
| 9.086                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Western Missouri Mental Health Center      |           |           |             |
|                                 | Inpatient Services                         |           |           |             |
|                                 | Personal Service                           | 2,167,096 | 2,149,923 | 1,859,979 C |
|                                 | Expense and Equipment                      | 51,807    | 50,250    | 21,586      |
|                                 | General Revenue Fund .....                 | 2,218,903 | 2,200,173 | 1,881,565 C |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        | 9,120     | 8,547     | 9,120       |
|                                 | Total .....                                | 2,228,023 | 2,208,720 | 1,890,685 C |
| 9.087                           | DEPT. OF MENTAL HEALTH                     |           |           |             |
|                                 | Div. of Comprehensive Psychiatric Services |           |           |             |
|                                 | Western Missouri Mental Health Center      |           |           |             |
|                                 | Community Services                         |           |           |             |
|                                 | Personal Services                          | 1,416,436 | 1,379,526 | 1,333,147 D |
|                                 | Expense and Equipment                      | 2,396     | 2,319     | 2,700       |
|                                 | General Revenue Fund .....                 | 1,418,832 | 1,381,845 | 1,335,847 D |
|                                 | Personal Service                           |           |           |             |
|                                 | Federal Funds .....                        | 139,489   | 115,574   | 99,000      |
|                                 | Total .....                                | 1,558,321 | 1,497,419 | 1,434,847 D |

A Includes \$ 372 Vetoed by Governor

B Includes \$15,524 Vetoed by Governor

C Includes \$27,377 Vetoed by Governor

D Includes \$ 2,172 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES                   |  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------------------------|--|--------------------|----------------------|--------------------|
| <u>9.088 DEPT. OF MENTAL HEALTH</u>                       |  |                    |                      |                    |
| Div. of Comprehensive Psychiatric Services                |  |                    |                      |                    |
| Charlotte Extended Care Facility                          |  |                    |                      |                    |
| Personal Service                                          |  |                    |                      | 1,025,941          |
| Expense and Equipment                                     |  |                    |                      | 446,096            |
| General Revenue Fund .....                                |  |                    |                      | 1,472,037          |
| <u>14.125 HB 14, 80th GA, 1st R.S.</u>                    |  |                    |                      |                    |
| Marshall State School and Hospital<br>and Regional Center |  |                    |                      |                    |
| Expense and Equipment                                     |  | 79,989             | 78,878               |                    |
| St. Louis State School and Hospital                       |  |                    |                      |                    |
| Expense and Equipment                                     |  | 80,178             | 22,422               |                    |
| St. Joseph State Hospital                                 |  |                    |                      |                    |
| Expense and Equipment                                     |  | 239,587            | 239,581              |                    |
| Higginsville State School and Hospital                    |  |                    |                      |                    |
| Expense and Equipment                                     |  | 25,105             | 24,761               |                    |
| Fulton State Hospital                                     |  |                    |                      |                    |
| Personal Service                                          |  | 179,787            | 179,714              |                    |
| Albany Regional Center                                    |  |                    |                      |                    |
| Personal Service                                          |  | 20,000             | 6,569                |                    |
| St. Louis State Hospital                                  |  |                    |                      |                    |
| Personal Service                                          |  | 273,723            | 260,574              |                    |
| Expense and Equipment                                     |  | 813,830            | 804,670              |                    |
| St. Louis Developmental Disabilities Center               |  |                    |                      |                    |
| Personal Service                                          |  | 1,400,088          | 1,395,241            |                    |
| Expense and Equipment                                     |  | 251,642            | 251,639              |                    |
| Western Missouri Mental Health Center                     |  |                    |                      |                    |
| Expense and Equipment                                     |  | 38,096             | 32,190               |                    |
| General Revenue Fund .....                                |  | 3,402,025          | 3,296,239            |                    |
| <u>9.090 DEPT. OF MENTAL HEALTH</u>                       |  |                    |                      |                    |
| Div. of Mental Retardation--Developmental<br>Disabilities |  |                    |                      |                    |
| Personal Service                                          |  |                    |                      |                    |
| General Revenue Fund .....                                |  | 774,820            | 735,784              | 1,261,740          |
| <u>9.095 DEPT. OF MENTAL HEALTH</u>                       |  |                    |                      |                    |
| Div. of Mental Retardation--Developmental<br>Disabilities |  |                    |                      |                    |
| Higginsville State School-Hospital                        |  |                    |                      |                    |
| Hospital Support and Services                             |  |                    |                      |                    |
| Personal Service                                          |  | 1,331,774          | 1,330,994            | 2,219,493 A        |
| Expense and Equipment                                     |  | 530,522            | 530,522              | 471,656            |
| Fuel and Utilities                                        |  |                    |                      | 187,885            |
| General Revenue Fund .....                                |  | 1,862,296          | 1,861,516            | 2,879,034 A        |
| Personal Service                                          |  |                    |                      | 164,732            |
| Expense and Equipment                                     |  |                    |                      | 4,500              |
| Federal Funds .....                                       |  | 4,500              | 4,500                | 169,232            |
| Total .....                                               |  | 1,866,796          | 1,866,016            | 3,048,266 A        |

A Includes \$15,936 Vetoed by Governor

| HP 9                            |                                           | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------|-------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                           | 1978-79   | 1978-79   | 1979-80     |
| 9.096                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Higginsville State School-Hospital        |           |           |             |
|                                 | Inpatient Services                        |           |           |             |
|                                 | Personal Service                          | 2,740,437 | 2,736,345 | 2,313,296 A |
|                                 | Expense and Equipment                     | 27,450    | 27,446    | 16,404      |
|                                 | General Revenue Fund .....                | 2,767,887 | 2,763,791 | 2,329,700 A |
|                                 | Personal Service                          |           |           |             |
|                                 | Federal Funds .....                       | 164,732   | 143,654   |             |
|                                 | Total .....                               | 2,932,619 | 2,907,445 | 2,329,700 A |
| 9.097                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Group homes at Higginsville State School- |           |           |             |
|                                 | Hospital. Staffing shall consist of no    |           |           |             |
|                                 | more than 5 employees per home            |           |           |             |
|                                 | Personal Service                          |           |           |             |
|                                 | General Revenue Fund .....                |           |           | 156,880     |
| 9.100                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Marshall State School-Hospital and        |           |           |             |
|                                 | Regional Center                           |           |           |             |
|                                 | Hospital Support and Services             |           |           |             |
|                                 | Personal Service                          | 2,715,505 | 2,648,176 | 4,325,811 B |
|                                 | Expense and Equipment                     | 1,860,506 | 1,860,506 | 1,334,037   |
|                                 | Fuel and Utilities                        |           |           | 683,588     |
|                                 | General Revenue Fund .....                | 4,576,011 | 4,508,682 | 6,343,436 B |
|                                 | Personal Service                          |           |           | 155,611     |
|                                 | Expense and Equipment                     |           |           | 2,000       |
|                                 | Federal Funds .....                       | 106,856   | 103,190   | 157,611     |
|                                 | Total .....                               | 4,682,867 | 4,611,872 | 6,501,047 B |
| 9.101                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Marshall State School-Hospital and        |           |           |             |
|                                 | Regional Center                           |           |           |             |
|                                 | Inpatient Services                        |           |           |             |
|                                 | Personal Service                          | 7,038,365 | 6,838,842 | 6,090,675 C |
|                                 | Expense and Equipment                     | 17,037    | 16,903    | 24,060      |
|                                 | General Revenue Fund .....                | 7,055,402 | 6,855,745 | 6,114,735 C |
|                                 | Personal Service                          |           |           |             |
|                                 | Federal Funds .....                       | 48,755    | 29,582    |             |
|                                 | Total .....                               | 7,104,157 | 6,885,327 | 6,114,735 C |

A Includes \$ 8,493 Vetoed by Governor

P Includes \$27,384 Veteod by Governor

C Includes \$65,694 Vetoed by Governor

| HB 9                            |                                           | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------|-------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                           | 1978-79   | 1978-79   | 1979-80     |
| 9.102                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Marshall State School-Hospital and        |           |           |             |
|                                 | Regional Center                           |           |           |             |
|                                 | Community Services                        |           |           |             |
|                                 | Personal Service                          | 189,964   | 187,828   | 231,908     |
|                                 | Expense and Equipment                     | 1,096     | 1,096     | 1,096       |
|                                 | General Revenue Fund .....                | 191,060   | 188,924   | 233,004     |
|                                 | Personal Service                          |           |           |             |
|                                 | Federal Funds .....                       | 15,286    | 14,585    | 15,286      |
|                                 | Total .....                               | 206,346   | 203,509   | 248,290     |
| 9.105                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Development   |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Nevada State School-Hospital              |           |           |             |
|                                 | Hospital Support and Services             |           |           |             |
|                                 | Personal Service                          | 3,408,810 | 3,387,955 | 3,950,428 A |
|                                 | Expense and Equipment                     | 2,148,855 | 2,130,987 | 1,774,636   |
|                                 | Fuel and Utilities                        |           |           | 457,062     |
|                                 | General Revenue Fund .....                | 5,557,665 | 5,518,942 | 6,182,126 A |
| 9.106                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | Nevada State School-Hospital              |           |           |             |
|                                 | Inpatient Services                        |           |           |             |
|                                 | Personal Service                          | 6,121,308 | 6,119,744 | 5,981,464 B |
|                                 | Expense and Equipment                     | 111,496   | 102,602   | 111,496     |
|                                 | General Revenue Fund .....                | 6,232,804 | 6,222,346 | 6,092,960 B |
|                                 | Personal Service                          |           |           |             |
|                                 | Federal Funds .....                       | 96,859    | 57,912    | 96,859      |
|                                 | Total .....                               | 6,329,663 | 6,280,258 | 6,189,819 B |
| 9.110                           | DEPT. OF MENTAL HEALTH                    |           |           |             |
|                                 | Div. of Mental Retardation--Developmental |           |           |             |
|                                 | Disabilities                              |           |           |             |
|                                 | St. Louis Developmental Disabilities      |           |           |             |
|                                 | Treatment Center                          |           |           |             |
|                                 | Personal Service                          | 3,575,303 | 6,171     | 5,437,152 C |
|                                 | Expense and Equipment                     | 71,770    | 71,770    | 357,070 D   |
|                                 | General Revenue Fund .....                | 3,647,073 | 77,941    | 5,794,222 E |
|                                 | Personal Service                          | 130,338   | 107,501   | 139,842     |
|                                 | Expense and Equipment                     | 1,140     | 57        | 26,140      |
|                                 | Federal Funds .....                       | 131,478   | 107,558   | 165,982     |
|                                 | Total .....                               | 3,778,551 | 185,449   | 5,960,204 F |

- A Includes \$ 25,450 Vetoed by Governor  
 B Includes \$ 93,150 Vetoed by Governor  
 C Includes \$175,453 Vetoed by Governor  
 D Includes \$ 57,658 Vetoed by Governor  
 E Includes \$233,111 Vetoed by Governor



| HB 9                                                    | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES                         | 1978-79   | 1978-79   | 1979-80     |
| <hr/>                                                   |           |           |             |
| 9.115 DEPT. OF MENTAL HEALTH                            |           |           |             |
| Div. of Mental Retardation--Developmental               |           |           |             |
| Disabilities                                            |           |           |             |
| St. Louis State School-Hospital                         |           |           |             |
| Hospital Support and Services                           |           |           |             |
| Personal Service                                        | 2,498,450 | 2,403,084 | 3,434,940 A |
| Expense and Equipment                                   | 1,455,163 | 1,455,163 | 778,695     |
| Fuel and Utilities                                      |           |           | 676,386     |
| General Revenue Fund .....                              | 3,953,613 | 3,858,247 | 4,890,021 A |
| 9.116 DEPT. OF MENTAL HEALTH                            |           |           |             |
| Div. of Mental Retardation--Developmental               |           |           |             |
| Disabilities                                            |           |           |             |
| St. Louis State School-Hospital                         |           |           |             |
| Inpatient Services                                      |           |           |             |
| Personal Service                                        | 6,040,582 | 5,805,689 | 5,581,412 B |
| Expense and Equipment                                   | 117,878   | 40,507    | 153,488     |
| General Revenue Fund .....                              | 6,158,460 | 5,846,196 | 5,734,900 B |
| Personal Service                                        |           |           |             |
| Federal Funds .....                                     |           |           | 48,336      |
| Total .....                                             | 6,158,460 | 5,846,196 | 5,783,236 B |
| 9.120 DEPT. OF MENTAL HEALTH                            |           |           |             |
| Div. of Mental Retardation--Developmental               |           |           |             |
| Disabilities                                            |           |           |             |
| Albany Regional Center for the Developmentally Disabled |           |           |             |
| Hospital Support and Services                           |           |           |             |
| Personal Service                                        | 246,654   | 246,629   | 268,612 C   |
| Expense and Equipment                                   | 125,372   | 125,114   | 129,298     |
| General Revenue Fund .....                              | 372,026   | 371,743   | 397,910 C   |
| Expense and Equipment                                   |           |           |             |
| Federal Funds .....                                     | 12,930    | 12,930    | 12,930      |
| Total .....                                             | 384,956   | 384,673   | 410,840 C   |
| 9.121 DEPT. OF MENTAL HEALTH                            |           |           |             |
| Div. of Mental Retardation--Developmental               |           |           |             |
| Disabilities                                            |           |           |             |
| Albany Regional Center for the Developmentally Disabled |           |           |             |
| Inpatient Services                                      |           |           |             |
| Personal Service                                        |           |           |             |
| General Revenue Fund .....                              | 408,495   | 408,495   | 469,514 D   |
| Federal Funds .....                                     | 8,405     | 8,404     | 8,405       |
| Total .....                                             | 416,900   | 416,899   | 477,919 D   |

A Includes \$19,716 Vetoed by Governor

B Includes \$73,578 Vetoed by Governor

C Includes \$ 4,692 Vetoed by Governor

D Includes \$ 1,836 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                                                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                                                                                                                                                                                                                   |                    |                      |                    |
| 9.122                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Albany Regional Center for the Developmentally<br>Disabled<br>Community Services<br>Personal Service                                       |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                        | 25,911             | 25,863               | 32,762             |
|                                         | Federal Funds .....                                                                                                                                                                                                               | 71,963             | 71,952               | 71,963             |
|                                         | Total .....                                                                                                                                                                                                                       | 97,874             | 97,815               | 104,725            |
| 9.123                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Hannibal Regional Center for the Developmentally<br>Disabled<br>Hospital Support and Services<br>Personal Service<br>Expense and Equipment |                    |                      |                    |
|                                         |                                                                                                                                                                                                                                   | 259,518            | 253,000              | 272,271 A          |
|                                         |                                                                                                                                                                                                                                   | 162,620            | 160,929              | 165,803            |
|                                         | General Revenue Fund .....                                                                                                                                                                                                        | 422,138            | 413,929              | 438,074 A          |
| 9.124                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Hannibal Regional Center for the Developmentally<br>Disabled<br>Inpatient Services<br>Personal Service                                     |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                        | 521,598            | 514,912              | 559,778 E          |
|                                         | Federal Funds .....                                                                                                                                                                                                               | 8,066              | 8,060                | 8,066              |
|                                         | Total .....                                                                                                                                                                                                                       | 529,664            | 522,972              | 567,844 E          |
| 9.125                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Hannibal Regional Center for the Developmentally<br>Disabled<br>Community Services<br>Personal Service                                     |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                        | 21,687             | 21,547               | 40,112 C           |
|                                         | Federal Funds .....                                                                                                                                                                                                               | 76,911             | 76,882               | 76,911             |
|                                         | Total .....                                                                                                                                                                                                                       | 98,598             | 98,429               | 117,023 C          |

- A Includes \$ 4,380 Vetoed by Governor  
 B Includes \$ 2,005 Vetoed by Governor  
 C Includes \$10,092 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES        |         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------|---------|--------------------|----------------------|--------------------|
| <u>9.126 DEPT. OF MENTAL HEALTH</u>            |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental      |         |                    |                      |                    |
| Disabilities                                   |         |                    |                      |                    |
| Joplin Regional Center for the Developmentally |         |                    |                      |                    |
| Disabled                                       |         |                    |                      |                    |
| Hospital Support and Services                  |         |                    |                      |                    |
| Personal Service                               | 242,168 | 241,659            | 524,400 A            |                    |
| Expense and Equipment                          | 159,247 | 159,228            | 161,846              |                    |
| General Revenue Fund .....                     | 401,415 | 400,887            | 686,246 A            |                    |
| Personal Service                               |         |                    |                      |                    |
| Federal Funds .....                            | 8,315   | 7,854              | 68,059               |                    |
| Total .....                                    | 409,730 | 408,741            | 754,305 A            |                    |
| <u>9.127 DEPT. OF MENTAL HEALTH</u>            |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental      |         |                    |                      |                    |
| Disabilities                                   |         |                    |                      |                    |
| Joplin Regional Center for the Developmentally |         |                    |                      |                    |
| Disabled                                       |         |                    |                      |                    |
| Inpatient Services                             |         |                    |                      |                    |
| Personal Service                               |         |                    |                      |                    |
| General Revenue Fund .....                     | 493,905 | 492,930            | 237,142 B            |                    |
| Personal Service                               |         |                    |                      |                    |
| Federal Funds .....                            | 30,779  | 27,187             |                      |                    |
| Total .....                                    | 524,684 | 520,117            | 237,142 B            |                    |
| <u>9.128 DEPT. OF MENTAL HEALTH</u>            |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental      |         |                    |                      |                    |
| Disabilities                                   |         |                    |                      |                    |
| Joplin Regional Center for the Developmentally |         |                    |                      |                    |
| Disabled                                       |         |                    |                      |                    |
| Community Services                             |         |                    |                      |                    |
| Personal Service                               |         |                    |                      |                    |
| General Revenue Fund .....                     | 26,660  | 21,420             | 71,239 C             |                    |
| Personal Service                               |         |                    |                      |                    |
| Federal Funds .....                            | 112,137 | 102,353            | 83,172               |                    |
| Total .....                                    | 138,797 | 123,773            | 154,411 C            |                    |
| <u>9.129 DEPT. OF MENTAL HEALTH</u>            |         |                    |                      |                    |
| Div. of Mental Retardation-Developmental       |         |                    |                      |                    |
| Disabilities                                   |         |                    |                      |                    |
| Kansas City Regional Center for the            |         |                    |                      |                    |
| Developmentally Disabled                       |         |                    |                      |                    |
| Hospital Support and Services                  |         |                    |                      |                    |
| Personal Service                               | 231,731 | 229,780            | 251,319 D            |                    |
| Expense and Equipment                          | 170,373 | 166,868            | 145,543              |                    |
| General Revenue Fund .....                     | 402,104 | 396,648            | 396,862 D            |                    |

A Includes \$4,776 Vetoed by Governor

B Includes \$ 900 Vetoed by Governor

C Includes \$ 396 Vetoed by Governor

D Includes \$5,616 Vetoed by Governor

| HB 9                                      | APPROP. | EST. EXP. | APPROP. |
|-------------------------------------------|---------|-----------|---------|
| MENTAL HEALTH & SOCIAL SERVICES           | 1978-79 | 1978-79   | 1979-80 |
| <hr/>                                     |         |           |         |
| 9.129 DEPT. OF MENTAL HEALTH (contd.)     |         |           |         |
| Personal Service                          | 7,317   | 7,227     | 7,317   |
| Expense and Equipment                     | 10,554  | 5,994     | 10,554  |
| Federal Funds .....                       | 17,871  | 13,221    | 17,871  |
| Total .....                               | 419,975 | 409,869   | 414,733 |
| 9.130 DEPT. OF MENTAL HEALTH              |         |           |         |
| Div. of Mental Retardation--Developmental |         |           |         |
| Disabilities                              |         |           |         |
| Kansas City Regional Center for the       |         |           |         |
| Developmentally Disabled                  |         |           |         |
| Inpatient Services                        |         |           |         |
| Personal Service                          |         |           | 593,691 |
| Expense and Equipment                     |         |           | 37,350  |
| General Revenue .....                     | 528,830 | 520,639   | 631,041 |
| 9.131 DEPT. OF MENTAL HEALTH              |         |           |         |
| Div. of Mental Retardation--Developmental |         |           |         |
| Disabilities                              |         |           |         |
| Kansas City Regional Center for the       |         |           |         |
| Developmentally Disabled                  |         |           |         |
| Community Services                        |         |           |         |
| Personal Service                          |         |           |         |
| General Revenue Fund .....                | 220,207 | 204,195   | 217,656 |
| Federal Funds .....                       | 71,838  | 58,353    | 71,838  |
| Total .....                               | 292,045 | 262,548   | 289,494 |
| 9.132 DEPT. OF MENTAL HEALTH              |         |           |         |
| Div. of Mental Retardation--Developmental |         |           |         |
| Disabilities                              |         |           |         |
| Kirksville Regional Center for the        |         |           |         |
| Developmentally Disabled                  |         |           |         |
| Hospital Support and Services             |         |           |         |
| Personal Service                          | 214,256 | 213,872   | 234,718 |
| Expense and Equipment                     | 143,604 | 142,205   | 142,496 |
| General Revenue Fund .....                | 357,860 | 356,077   | 377,214 |
| Personal Service                          |         |           |         |
| Federal Funds .....                       | 20,292  | 20,171    | 20,292  |
| Total .....                               | 378,152 | 376,248   | 397,506 |

- A Includes \$ 2,087 Vetoed by Governor  
 B Includes \$37,350 Vetoed by Governor  
 C Includes \$39,437 Vetoed by Governor  
 D Includes \$ 4,044 Vetoed by Governor

| HB 9                            |                                                    | APPROP. | EST. EXP. | APPROP.   |
|---------------------------------|----------------------------------------------------|---------|-----------|-----------|
| MENTAL HEALTH & SOCIAL SERVICES |                                                    | 1978-79 | 1978-79   | 1979-80   |
| <hr/>                           |                                                    |         |           |           |
| 9.133                           | DEPT. OF MENTAL HEALTH                             |         |           |           |
|                                 | Div. of Mental Retardation--Developmental          |         |           |           |
|                                 | Disabilities                                       |         |           |           |
|                                 | Kirksville Regional Center for the                 |         |           |           |
|                                 | Developmentally Disabled                           |         |           |           |
|                                 | Inpatient Services                                 |         |           |           |
|                                 | Personal Service                                   |         |           | 517,577 A |
|                                 | Expense and Equipment                              |         |           | 4,200     |
|                                 | General Revenue Fund .....                         | 481,294 | 463,744   | 521,777 A |
|                                 | Personal Service                                   |         |           |           |
|                                 | Federal Funds .....                                | 10,803  | 10,692    | 10,803    |
|                                 | Total .....                                        | 492,097 | 474,436   | 532,580 A |
| 9.134                           | DEPT. OF MENTAL HEALTH                             |         |           |           |
|                                 | Div. of Mental Retardation--Developmental          |         |           |           |
|                                 | Disabilities                                       |         |           |           |
|                                 | Kirksville Regional Center for the Developmentally |         |           |           |
|                                 | Disabled                                           |         |           |           |
|                                 | Community Services                                 |         |           |           |
|                                 | Personal Service                                   |         |           | 88,537    |
|                                 | Expense and Equipment                              |         |           | 520       |
|                                 | General Revenue Fund .....                         | 82,745  | 77,027    | 89,057    |
| 9.135                           | DEPT. OF MENTAL HEALTH                             |         |           |           |
|                                 | Div. of Mental Retardation--Developmental          |         |           |           |
|                                 | Disabilities                                       |         |           |           |
|                                 | Poplar Pluff Regional Center for the               |         |           |           |
|                                 | Developmentally Disabled                           |         |           |           |
|                                 | Hospital Support and Services                      |         |           |           |
|                                 | Personal Service                                   | 264,901 | 254,969   | 340,353 B |
|                                 | Expense and Equipment                              | 124,660 | 120,688   | 127,580   |
|                                 | General Revenue Fund .....                         | 389,561 | 375,657   | 467,933 B |
|                                 | Expense and Equipment                              |         |           |           |
|                                 | Federal Funds .....                                | 30,602  | 24,977    | 30,602    |
|                                 | Total .....                                        | 420,163 | 400,634   | 498,535 B |
| 9.136                           | DEPT. OF MENTAL HEALTH                             |         |           |           |
|                                 | Div. of Mental Retardation--Developmental          |         |           |           |
|                                 | Disabilities                                       |         |           |           |
|                                 | Poplar Bluff Regional Center for the               |         |           |           |
|                                 | Developmentally Disabled                           |         |           |           |
|                                 | Inpatient Services                                 |         |           |           |
|                                 | Personal Service                                   | 428,697 | 403,005   | 404,269 C |
|                                 | Expense and Equipment                              | 2,500   | 2,500     | 2,500     |
|                                 | General Revenue Fund .....                         | 431,197 | 405,505   | 406,769 C |
|                                 | Personal Service                                   |         |           |           |
|                                 | Federal Funds .....                                | 20,578  | 20,086    | 20,578    |
|                                 | Total .....                                        | 451,775 | 425,591   | 427,347 C |

A Includes \$ 1,836 Vetoed by Governor

B Includes \$ 4,356 Vetoed by Governor

C Includes \$ 3,564 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES   |         | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------|---------|--------------------|----------------------|--------------------|
| <b>9.137 DEPT. OF MENTAL HEALTH</b>       |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental |         |                    |                      |                    |
| Disabilities                              |         |                    |                      |                    |
| Poplar Bluff Regional Center for the      |         |                    |                      |                    |
| Developmentally Disabled                  |         |                    |                      |                    |
| Community Services                        |         |                    |                      |                    |
| Personal Service                          | 31,737  | 24,734             | 57,103               | A                  |
| Expense and Equipment                     | 4,687   | 4,687              | 5,235                |                    |
| General Revenue Fund .....                | 36,424  | 29,421             | 62,338               | A                  |
| Personal Service                          |         |                    |                      |                    |
| Expense and Equipment                     | 87,010  | 74,203             |                      |                    |
|                                           | 548     | 548                |                      |                    |
| Federal Funds .....                       | 87,557  | 74,751             | 77,216               |                    |
| Total .....                               | 123,982 | 104,172            | 139,554              | A                  |
| <b>9.138 DEPT. OF MENTAL HEALTH</b>       |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental |         |                    |                      |                    |
| Disabilities                              |         |                    |                      |                    |
| Rolla Regional Center for the             |         |                    |                      |                    |
| Developmentally Disabled                  |         |                    |                      |                    |
| Hospital Support and Services             |         |                    |                      |                    |
| Personal Service                          | 243,529 | 236,921            | 517,930              | I                  |
| Expense and Equipment                     | 154,580 | 154,481            | 159,569              |                    |
| General Revenue Fund .....                | 398,109 | 391,402            | 677,499              | I                  |
| Personal Service                          |         |                    |                      |                    |
| Federal Funds .....                       |         |                    | 44,439               |                    |
| Total .....                               | 398,109 | 391,402            | 721,938              | I                  |
| <b>9.139 DEPT. OF MENTAL HEALTH</b>       |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental |         |                    |                      |                    |
| Disabilities                              |         |                    |                      |                    |
| Rolla Regional Center for the             |         |                    |                      |                    |
| Developmentally Disabled                  |         |                    |                      |                    |
| Inpatient Services                        |         |                    |                      |                    |
| Personal Service                          | 358,557 | 355,017            |                      |                    |
| Expense and Equipment                     | 810     | 808                |                      |                    |
| General Revenue Fund .....                | 359,367 | 355,825            | 238,745              | C                  |
| Personal Service                          |         |                    |                      |                    |
| Federal Funds .....                       | 44,439  | 44,361             |                      |                    |
| Total .....                               | 403,806 | 400,186            | 238,745              | C                  |
| <b>9.140 DEPT. OF MENTAL HEALTH</b>       |         |                    |                      |                    |
| Div. of Mental Retardation--Developmental |         |                    |                      |                    |
| Disabilities                              |         |                    |                      |                    |
| Rolla Regional Center for the             |         |                    |                      |                    |
| Developmentally Disabled                  |         |                    |                      |                    |
| Community Services                        |         |                    |                      |                    |
| Personal Service                          |         |                    |                      |                    |
| General Revenue Fund .....                | 122,251 | 117,785            | 26,733               |                    |

A Includes \$ 372 Vetoed by Governor

B Includes \$4,440 Vetoed by Governor

C Includes \$ 816 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                                                                                      | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80   |
|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|----------------------|
| <hr/>                                   |                                                                                                                                                                                                                                      |                    |                      |                      |
| 9.141                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Sikeston Regional Center for the<br>Developmentally Disabled<br>Hospital Support and Services<br>Personal Service<br>Expense and Equipment    | 201,465<br>143,478 | 200,841<br>141,727   | 306,208 A<br>146,665 |
|                                         | General Revenue Fund .....                                                                                                                                                                                                           | 344,943            | 342,568              | 452,873 A            |
|                                         | Expense and Equipment                                                                                                                                                                                                                |                    |                      |                      |
|                                         | Federal Funds .....                                                                                                                                                                                                                  | 56,314             | 32,566               | 56,314               |
|                                         | Total .....                                                                                                                                                                                                                          | 401,257            | 375,134              | 509,187 A            |
| 9.142                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Sikeston Regional Center for the<br>Developmentally Disabled<br>Inpatient Services<br>Personal Service                                        |                    |                      |                      |
|                                         | General Revenue Fund .....                                                                                                                                                                                                           | 454,478            | 440,422              | 394,409 B            |
|                                         | Federal Funds .....                                                                                                                                                                                                                  | 66,241             | 65,082               | 66,241               |
|                                         | Total .....                                                                                                                                                                                                                          | 520,719            | 505,504              | 460,650 B            |
| 9.143                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Sikeston Regional Center for the<br>Developmentally Disabled<br>Community Services<br>Personal Service                                        |                    |                      |                      |
|                                         | General Revenue Fund .....                                                                                                                                                                                                           | 59,218             | 54,170               | 76,334 C             |
| 9.144                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Springfield Regional Center for the<br>Developmentally Disabled<br>Hospital Support and Services<br>Personal Service<br>Expense and Equipment | 228,699<br>128,289 | 220,239<br>127,363   | 364,010 D<br>131,289 |
|                                         | General Revenue Fund .....                                                                                                                                                                                                           | 356,988            | 347,602              | 495,299 D            |
|                                         | Personal Service                                                                                                                                                                                                                     | 29,405             | 27,872               | 55,055               |
|                                         | Expense and Equipment                                                                                                                                                                                                                | 16,496             | 16,480               | 16,496               |
|                                         | Federal Funds .....                                                                                                                                                                                                                  | 45,901             | 44,352               | 71,551               |
|                                         | Total .....                                                                                                                                                                                                                          | 402,889            | 391,954              | 566,850 D            |

- A Includes \$4,224 Vetoed by Governor  
 B Includes \$2,472 Vetoed by Governor  
 C Includes \$ 396 Vetoed by Governor  
 D Includes \$4,380 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                                                                           | APPROP.<br>1978-79   | EST. EXP.<br>1978-79 | APPROP.<br>1979-80     |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|
| <hr/>                                   |                                                                                                                                                                                                                           |                      |                      |                        |
| 9.145                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Springfield Regional Center for the<br>Developmentally Disabled<br>Inpatient Services<br>Personal Service                          |                      |                      |                        |
|                                         | General Revenue Fund .....                                                                                                                                                                                                | 386,145              | 381,648              | 307,733                |
|                                         | Federal Funds .....                                                                                                                                                                                                       | 106,107              | 94,465               | 91,867                 |
|                                         | Total .....                                                                                                                                                                                                               | 492,162              | 476,113              | 399,600                |
| 9.146                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>Springfield Regional Center for the<br>Developmentally Disabled<br>Community Services<br>Personal Service<br>Expense and Equipment |                      |                      | 112,505                |
|                                         | General Revenue Fund .....                                                                                                                                                                                                | 93,610               | 86,905               | 140,505                |
|                                         | Personal Service                                                                                                                                                                                                          |                      |                      |                        |
|                                         | Federal Funds .....                                                                                                                                                                                                       |                      |                      | 69,824                 |
|                                         | Total .....                                                                                                                                                                                                               | 93,610               | 86,905               | 210,329                |
| 9.147                                   | DEPT. OF MENTAL HEALTH<br>Div. of Mental Retardation--Developmental<br>Disabilities<br>St. Louis Regional Center for the<br>Developmentally Disabled<br>Community Services<br>Personal Service<br>Expense and Equipment   | 308,888<br>1,198,181 | 300,081<br>1,136,856 | 464,029 A<br>1,930,263 |
|                                         | General Revenue Fund .....                                                                                                                                                                                                | 1,507,069            | 1,436,937            | 2,394,292 A            |
|                                         | Personal Service                                                                                                                                                                                                          | 376,367              | 376,350              | 478,619                |
|                                         | Expense and Equipment                                                                                                                                                                                                     | 509,754              | 406,094              | 1,694,648              |
|                                         | Federal Funds .....                                                                                                                                                                                                       | 886,121              | 782,444              | 2,173,267              |
|                                         | Total .....                                                                                                                                                                                                               | 2,393,190            | 2,219,381            | 4,567,559 A            |
| 9.150                                   | DEPT. OF MENTAL HEALTH<br>Div. of Alcoholism & Drug Abuse<br>Regions VI and VII, to include treatment<br>which may be provided at Farmington<br>State Hospital<br>Personal Service<br>Expense and Equipment               | 507,554<br>53,565    | 507,070<br>53,503    | 450,952 B<br>6,788     |
|                                         | General Revenue Fund .....                                                                                                                                                                                                | 561,119              | 560,573              | 457,740 B              |
|                                         | Personal Service                                                                                                                                                                                                          |                      |                      |                        |
|                                         | Federal Funds .....                                                                                                                                                                                                       |                      |                      | 14,521                 |
|                                         | Total .....                                                                                                                                                                                                               | 561,119              | 560,573              | 472,261 B              |

A Includes \$4,920 Vetoed by Governor

B Includes \$1,164 Vetoed by Governor



| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES                                                                                         |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------|----------------------|--------------------|
| <hr/>                                                                                                                           |           |                    |                      |                    |
| <hr/>                                                                                                                           |           |                    |                      |                    |
| 9.155 DEPT. OF MENTAL HEALTH                                                                                                    |           |                    |                      |                    |
| Div. of Alcoholism & Drug Abuse                                                                                                 |           |                    |                      |                    |
| Region V, to include treatment<br>which may be provided at Fulton<br>State Hospital                                             |           |                    |                      |                    |
| Personal Service                                                                                                                | 348,977   | 296,377            | 373,456 A            |                    |
| Expense and Equipment                                                                                                           | 1,322     | 1,320              | 1,322                |                    |
| General Revenue Fund .....                                                                                                      | 350,299   | 297,697            | 374,778 A            |                    |
| 9.160 DEPT. OF MENTAL HEALTH                                                                                                    |           |                    |                      |                    |
| Div. of Alcoholism & Drug Abuse                                                                                                 |           |                    |                      |                    |
| Region III, to include treatment which<br>may be provided at Nevada State Hospital                                              |           |                    |                      |                    |
| Personal Service                                                                                                                | 212,436   | 206,075            |                      |                    |
| Expense and Equipment                                                                                                           | 906       | 902                |                      |                    |
| General Revenue Fund .....                                                                                                      | 213,342   | 206,977            | 266,716 B            |                    |
| 9.165 DEPT. OF MENTAL HEALTH                                                                                                    |           |                    |                      |                    |
| Div. of Alcoholism & Drug Abuse                                                                                                 |           |                    |                      |                    |
| Region I, to include treatment which may<br>be provided at St. Joseph State Hospital                                            |           |                    |                      |                    |
| Personal Service                                                                                                                | 257,407   | 249,253            | 276,837 C            |                    |
| Expense and Equipment                                                                                                           | 760       | 760                | 760                  |                    |
| General Revenue Fund .....                                                                                                      | 258,167   | 250,013            | 277,597 C            |                    |
| 9.170 DEPT. OF MENTAL HEALTH                                                                                                    |           |                    |                      |                    |
| Div. of Alcoholism & Drug Abuse                                                                                                 |           |                    |                      |                    |
| Region VIII, to include treatment which may<br>be provided at St. Louis State Hospital or<br>Malcolm Bliss Mental Health Center |           |                    |                      |                    |
| Personal Service                                                                                                                | 1,776,243 | 1,775,413          | 1,449,184 D          |                    |
| Expense and Equipment                                                                                                           | 10,400    | 5,260              | 10,240               |                    |
| General Revenue Fund .....                                                                                                      | 1,786,643 | 1,780,673          | 1,459,424 D          |                    |
| Personal Service                                                                                                                |           |                    |                      |                    |
| Federal Funds .....                                                                                                             | 462,672   | 398,966            | 481,608              |                    |
| Personal Service                                                                                                                |           |                    |                      |                    |
| Detox .....                                                                                                                     | 78,335    | -0-                |                      |                    |
| Total .....                                                                                                                     | 2,327,650 | 2,179,639          | 1,941,032 D          |                    |
| 9.175 DEPT. OF MENTAL HEALTH                                                                                                    |           |                    |                      |                    |
| Div. of Alcoholism & Drug Abuse                                                                                                 |           |                    |                      |                    |
| Region IV, to include treatment which may be<br>provided at Mid-Missouri Mental Health Center                                   |           |                    |                      |                    |
| Personal Service                                                                                                                | 423,913   | 420,366            | 459,794 E            |                    |
| Expense and Equipment                                                                                                           | 1,600     | 1,599              | 1,513                |                    |
| General Revenue Fund .....                                                                                                      | 425,513   | 421,965            | 461,307 E            |                    |

- A Includes \$1,788 Vetoed by Governor  
 B Includes \$ 840 Vetoed by Governor  
 C Includes \$1,419 Vetoed by Governor  
 D Includes \$5,448 Vetoed by Governor  
 E Includes \$ 372 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES                                                                                   |                                                                                                                                                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                                                                                                     |                                                                                                                                                |                    |                      |                    |
| 9.180                                                                                                                     | DEPT. OF MENTAL HEALTH                                                                                                                         |                    |                      |                    |
|                                                                                                                           | Div. of Alcoholism & Drug Abuse                                                                                                                |                    |                      |                    |
|                                                                                                                           | Region II, to include treatment which may be<br>provided at Western Missouri Mental Health<br>Center                                           |                    |                      |                    |
|                                                                                                                           | Personal Service                                                                                                                               | 377,060            | 371,238              | 413,622 A          |
|                                                                                                                           | Expense and Equipment                                                                                                                          | 1,742              | 1,725                | 1,742              |
|                                                                                                                           | General Revenue Fund .....                                                                                                                     | 378,802            | 372,963              | 415,364 A          |
|                                                                                                                           | Personal Service                                                                                                                               |                    |                      |                    |
|                                                                                                                           | Federal Funds .....                                                                                                                            | 247,181            | 126,228              | 125,884            |
|                                                                                                                           | Total .....                                                                                                                                    | 625,983            | 499,191              | 541,248 A          |
| 9.190                                                                                                                     | DEPT. OF SOCIAL SERVICES                                                                                                                       |                    |                      |                    |
|                                                                                                                           | Departmental Administration                                                                                                                    |                    |                      |                    |
|                                                                                                                           | Office of Director                                                                                                                             |                    |                      |                    |
|                                                                                                                           | Personal Service                                                                                                                               | 612,516            | 527,038              | 372,490 B          |
|                                                                                                                           | Expense and Equipment                                                                                                                          | 89,802             | 89,690               | 94,938             |
|                                                                                                                           | General Revenue Fund .....                                                                                                                     | 702,318            | 616,728              | 467,428 B          |
|                                                                                                                           | Personal Service                                                                                                                               |                    |                      | 238,440 C          |
|                                                                                                                           | Expense and Equipment                                                                                                                          |                    |                      | 84,271             |
|                                                                                                                           | Federal Funds .....                                                                                                                            |                    |                      | 322,711 C          |
|                                                                                                                           | Total .....                                                                                                                                    | 702,318            | 616,728              | 790,139 D          |
| 9.195                                                                                                                     | DEPT. OF SOCIAL SERVICES                                                                                                                       |                    |                      |                    |
|                                                                                                                           | Departmental Administration                                                                                                                    |                    |                      |                    |
|                                                                                                                           | Medicaid Management Information System                                                                                                         |                    |                      |                    |
|                                                                                                                           | Personal Service                                                                                                                               | 23,748             | 21,512               | 26,438 E           |
|                                                                                                                           | Expense and Equipment                                                                                                                          | 1,013,752          | 983,325              | 1,130,545          |
|                                                                                                                           | General Revenue Fund .....                                                                                                                     | 1,037,500          | 1,004,837            | 1,156,983 E        |
|                                                                                                                           | Personal Service                                                                                                                               | 71,245             | 56,227               | 79,314 F           |
|                                                                                                                           | Expense and Equipment                                                                                                                          | 3,041,255          | 396,055              | 3,738,612          |
|                                                                                                                           | Federal Funds .....                                                                                                                            | 3,112,500          | 452,282              | 3,817,926 F        |
|                                                                                                                           | Total .....                                                                                                                                    | 4,150,000          | 1,457,119            | 4,974,909 G        |
|                                                                                                                           | DEPT. OF SOCIAL SERVICES                                                                                                                       |                    |                      |                    |
|                                                                                                                           | There is transferred out of the State<br>Treasury, chargeable to the Program<br>Improvement Fund, (\$3,020,332) to<br>the Cancer Hospital Fund |                    |                      |                    |
|                                                                                                                           | Program Improvement Fund .....                                                                                                                 | 3,020,332 *        |                      |                    |
| * This amount represents an estimated possible transfer at some future date and has no effect on the amount appropriated. |                                                                                                                                                |                    |                      |                    |
| A                                                                                                                         | Includes \$1,356 Vetoed by Governor                                                                                                            |                    |                      |                    |
| B                                                                                                                         | Includes \$ 695 Vetoed by Governor                                                                                                             |                    |                      |                    |
| C                                                                                                                         | Includes \$ 313 Vetoed by Governor                                                                                                             |                    |                      |                    |
| D                                                                                                                         | Includes \$1,008 Vetoed by Governor                                                                                                            |                    |                      |                    |
| E                                                                                                                         | Includes \$1,095 Vetoed by Governor                                                                                                            |                    |                      |                    |
| F                                                                                                                         | Includes \$3,285 Vetoed by Governor                                                                                                            |                    |                      |                    |
| G                                                                                                                         | Includes \$4,380 Vetoed by Governor                                                                                                            |                    |                      |                    |

| HB 9                                                                                                                     |           | APPROP. | EST. EXP. | APPROP. |
|--------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------|---------|
| MENTAL HEALTH & SOCIAL SERVICES                                                                                          |           | 1978-79 | 1978-79   | 1979-80 |
| <b>9.200 DEPT. OF SOCIAL SERVICES</b>                                                                                    |           |         |           |         |
| Departmental Administration                                                                                              |           |         |           |         |
| Div. of Audit                                                                                                            |           |         |           |         |
| Personal Service                                                                                                         | 187,384   | 181,042 | 214,053   | A       |
| Expense and Equipment                                                                                                    | 37,580    | 37,568  | 115,564   |         |
| General Revenue Fund .....                                                                                               | 224,964   | 218,610 | 329,617   | A       |
| Personal Service                                                                                                         |           |         |           |         |
| Expense and Equipment                                                                                                    | 291,269   | 254,219 | 335,678   | B       |
|                                                                                                                          | 51,531    | 51,527  | 196,359   |         |
| Federal Funds .....                                                                                                      | 342,800   | 305,746 | 532,037   | B       |
| Total .....                                                                                                              | 567,764   | 524,356 | 861,654   | C       |
| <b>9.205 DEPT. OF SOCIAL SERVICES</b>                                                                                    |           |         |           |         |
| Departmental Administration                                                                                              |           |         |           |         |
| Div. of Planning and Budget                                                                                              |           |         |           |         |
| Planning and Budget Office                                                                                               |           |         |           |         |
| Personal Service                                                                                                         |           |         | 354,714   | D       |
| Expense and Equipment                                                                                                    |           |         | 56,768    |         |
| General Revenue Fund .....                                                                                               |           |         | 411,482   | D       |
| Personal Service                                                                                                         |           |         |           |         |
| Expense and Equipment                                                                                                    |           |         | 279,862   | E       |
|                                                                                                                          |           |         | 76,707    |         |
| Federal Funds .....                                                                                                      |           |         | 356,569   | E       |
| Total .....                                                                                                              |           |         | 768,051   | F       |
| DEPT. OF SOCIAL SERVICES                                                                                                 |           |         |           |         |
| There is transferred out of the State                                                                                    |           |         |           |         |
| Treasury, chargeable to the Program                                                                                      |           |         |           |         |
| Improvement Fund, (\$3,020,332) to the                                                                                   |           |         |           |         |
| Chest Hospital Earnings Fund                                                                                             |           |         |           |         |
| Program Improvement Fund .....                                                                                           | 3,020,332 | *       |           |         |
| <b>9.210 DEPT. OF SOCIAL SERVICES</b>                                                                                    |           |         |           |         |
| Departmental Administration                                                                                              |           |         |           |         |
| Div. of Planning and Budget                                                                                              |           |         |           |         |
| State Health Planning & Development                                                                                      |           |         |           |         |
| Agency                                                                                                                   |           |         |           |         |
| Personal Service                                                                                                         | 46,125    | 46,121  | 100,136   | G       |
| Expense and Equipment                                                                                                    | 16,219    | 15,614  | 26,912    |         |
| General Revenue Fund .....                                                                                               | 62,344    | 61,735  | 127,048   | G       |
| Personal Service                                                                                                         |           |         |           |         |
| Expense and Equipment                                                                                                    | 170,359   | 130,656 | 234,562   | H       |
|                                                                                                                          | 84,334    | 51,251  | 92,178    |         |
| Federal Funds .....                                                                                                      | 254,693   | 181,907 | 326,740   | H       |
| Total .....                                                                                                              | 317,037   | 243,642 | 453,788   | I       |
| * The amount represents an estimated possible transfer at some future date and has no effect on the amount appropriated. |           |         |           |         |
| A Includes \$ 346 Vetoed by Governor                                                                                     |           |         |           |         |
| B Includes \$ 542 Vetoed by Governor                                                                                     |           |         |           |         |
| C Includes \$ 888 Vetoed by Governor                                                                                     |           |         |           |         |
| D Includes \$ 902 Vetoed by Governor                                                                                     |           |         |           |         |
| E Includes \$ 634 Vetoed by Governor                                                                                     |           |         |           |         |
| F Includes \$1,536 Vetoed by Governor                                                                                    |           |         |           |         |
| G Includes \$ 255 Vetoed by Governor                                                                                     |           |         |           |         |
| H Includes \$ 765 Vetoed by Governor                                                                                     |           |         |           |         |
| I Includes \$1,020 Vetoed by Governor                                                                                    |           |         |           |         |

| HR 9                                                                        | APPROP.    | EST. EXP. | APPROP.     |
|-----------------------------------------------------------------------------|------------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES                                             | 1978-79    | 1978-79   | 1979-80     |
| <hr/>                                                                       |            |           |             |
| 9.215 DEPT. OF SOCIAL SERVICES                                              |            |           |             |
| Departmental Administration                                                 |            |           |             |
| Div. of Planning and Budget                                                 |            |           |             |
| State Health Planning & Development Agency                                  |            |           |             |
| Expenditure of funds from the federal government or from any other source   |            |           |             |
| Federal and Other Sources .....                                             | 150,000    | 98,061    | 150,000     |
| 9.220 DEPT. OF SOCIAL SERVICES                                              |            |           |             |
| Departmental Administration                                                 |            |           |             |
| Div. of Planning and Budget                                                 |            |           |             |
| Office of Economic Opportunity                                              |            |           |             |
| Personal Service                                                            |            |           |             |
| General Revenue Fund .....                                                  | 41,898     | 41,858    | 35,284 A    |
| Personal Service                                                            | 151,170    | 84,928    | 138,262 B   |
| Expense and Equipment                                                       | 81,093     | 41,355    | 80,293      |
| Federal Funds .....                                                         | 232,263    | 126,283   | 218,555 B   |
| Total .....                                                                 | 274,161    | 168,141   | 253,839 C   |
| 9.225 DEPT. OF SOCIAL SERVICES                                              |            |           |             |
| Departmental Administration                                                 |            |           |             |
| Div. of Planning and Budget                                                 |            |           |             |
| Office of Economic Opportunity                                              |            |           |             |
| Expenditure of funds from the federal Government, or from any other sources |            |           |             |
| Federal and Other Sources .....                                             | 16,600,000 | 992,145   | 16,600,000  |
| 9.230 DEPT. OF SOCIAL SERVICES                                              |            |           |             |
| Departmental Administration                                                 |            |           |             |
| Div. of Investigation                                                       |            |           |             |
| Personal Service                                                            | 349,731    | 337,452   | 472,086 E   |
| Expense and Equipment                                                       | 103,131    | 103,024   | 142,506     |
| General Revenue Fund .....                                                  | 452,862    | 440,476   | 614,592 F   |
| Personal Service                                                            | 329,813    | 253,727   | 443,246 E   |
| Expense and Equipment                                                       | 98,687     | 81,836    | 135,024     |
| Federal Funds .....                                                         | 428,500    | 335,563   | 578,270 E   |
| Total .....                                                                 | 881,362    | 776,039   | 1,192,862 F |
| <br>                                                                        |            |           |             |
| A Includes \$ 58 Vetoed by Governor                                         |            |           |             |
| B Includes \$ 217 Vetoed by Governor                                        |            |           |             |
| C Includes \$ 275 Vetoed by Governor                                        |            |           |             |
| D Includes \$10,495 Vetoed by Governor                                      |            |           |             |
| E Includes \$ 9,689 Vetoed by Governor                                      |            |           |             |
| F Includes \$20,184 Vetoed by Governor                                      |            |           |             |

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                                     | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                                                                                                                                                                     |                    |                      |                    |
| 9.235                                   | DEPT. OF SOCIAL SERVICES<br>Departmental Administration                                                                                                                             |                    |                      |                    |
|                                         | Div. of Data Processing                                                                                                                                                             |                    |                      |                    |
|                                         | Personal Service                                                                                                                                                                    | 1,374,001          | 1,373,562            | 1,413,989 A        |
|                                         | Expense and Equipment                                                                                                                                                               | 1,094,282          | 1,001,102            | 1,214,806          |
|                                         | General Revenue Fund .....                                                                                                                                                          | 2,468,283          | 2,374,664            | 2,628,795 A        |
|                                         | Personal Service                                                                                                                                                                    | 1,068,105          | 975,931              | 1,149,909 B        |
|                                         | Expense and Equipment                                                                                                                                                               | 1,323,235          | 1,079,850            | 1,322,825          |
|                                         | Federal Funds .....                                                                                                                                                                 | 2,391,340          | 2,055,781            | 2,472,734 B        |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      |                    |
|                                         | Donated Funds .....                                                                                                                                                                 | 14,776             | -0-                  | 14,776             |
|                                         | Total .....                                                                                                                                                                         | 4,874,399          | 4,430,445            | 5,116,305 C        |
| 9.236                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Data Processing                                                                                                                                 |                    |                      |                    |
|                                         | Planning, design, development, implementation<br>and operation of an AFDC monthly income<br>reporting system and modification of the present<br>income maintenance operating system |                    |                      |                    |
|                                         | Personal Service                                                                                                                                                                    |                    |                      | 16,000             |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      | 76,800             |
|                                         | General Revenue Fund .....                                                                                                                                                          |                    |                      | 92,800             |
|                                         | Personal Service                                                                                                                                                                    |                    |                      | 24,000             |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      | 115,200            |
|                                         | Federal Funds .....                                                                                                                                                                 |                    |                      | 139,200            |
|                                         | Total .....                                                                                                                                                                         |                    |                      | 232,000            |
| 9.240                                   | DEPT. OF SOCIAL SERVICES<br>Departmental Administration                                                                                                                             |                    |                      |                    |
|                                         | Div. of Finance                                                                                                                                                                     |                    |                      |                    |
|                                         | Personal Service                                                                                                                                                                    |                    |                      | 2,305,005 D        |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      | 204,377            |
|                                         | General Revenue Fund .....                                                                                                                                                          |                    |                      | 2,509,382 D        |
|                                         | Personal Service                                                                                                                                                                    |                    |                      | 1,032,743 E        |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      | 183,564            |
|                                         | Federal Funds .....                                                                                                                                                                 |                    |                      | 1,216,307 E        |
|                                         | Personal Service                                                                                                                                                                    |                    |                      | 103,480 F          |
|                                         | Expense and Equipment                                                                                                                                                               |                    |                      | 5,554              |
|                                         | Working Capital Revolving Fund .....                                                                                                                                                |                    |                      | 109,034 F          |
|                                         | Total .....                                                                                                                                                                         |                    |                      | 3,834,723 G        |
| A                                       | Includes \$22,117 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| B                                       | Includes \$17,987 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| C                                       | Includes \$40,104 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| D                                       | Includes \$25,581 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| E                                       | Includes \$ 9,220 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| F                                       | Includes \$ 2,583 Vetoed by Governor                                                                                                                                                |                    |                      |                    |
| G                                       | Includes \$37,384 Vetoed by Governor                                                                                                                                                |                    |                      |                    |

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                          | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                          |                    |                      |                    |
| 9.245                                   | DEPT. OF SOCIAL SERVICES                 |                    |                      |                    |
|                                         | Departmental Administration              |                    |                      |                    |
|                                         | Div. of Personnel                        |                    |                      |                    |
|                                         | Personal Service                         |                    |                      | 728,167            |
|                                         | Expense and Equipment                    |                    |                      | 50,242             |
|                                         | General Revenue Fund .....               |                    |                      | 778,409            |
|                                         | Personal Service                         |                    |                      | 464,125            |
|                                         | Expense and Equipment                    |                    |                      | 47,634             |
|                                         | Federal Funds .....                      |                    |                      | 511,759            |
|                                         | Total .....                              |                    |                      | 1,290,168          |
| 9.250                                   | DEPT. OF SOCIAL SERVICES                 |                    |                      |                    |
|                                         | Div. of Health                           |                    |                      |                    |
|                                         | Central Administration                   |                    |                      |                    |
|                                         | Personal Service                         | 619,927            | 559,058              | 237,749            |
|                                         | Expense and Equipment                    | 294,263            | 291,171              | 341,233            |
|                                         | General Revenue Fund .....               | 914,190            | 850,229              | 578,982            |
|                                         | Personal Service                         | 22,156             | 21,617               | 23,707             |
|                                         | Expense and Equipment                    | 636,741            | 477,127              | 636,741            |
|                                         | Federal Funds .....                      | 658,897            | 498,744              | 660,448            |
|                                         | Total .....                              | 1,573,087          | 1,348,973            | 1,239,430          |
| 9.255                                   | DEPT. OF SOCIAL SERVICES                 |                    |                      |                    |
|                                         | Div. of Health                           |                    |                      |                    |
|                                         | Central Administration, Board of Health  |                    |                      |                    |
|                                         | Special Task Force                       |                    |                      |                    |
|                                         | General Revenue Fund .....               | 15,700             | 7,700                | 15,700             |
| 9.260                                   | DEPT. OF SOCIAL SERVICES                 |                    |                      |                    |
|                                         | Div. of Health                           |                    |                      |                    |
|                                         | Central Administration, Financial Aid to |                    |                      |                    |
|                                         | Medical Students                         |                    |                      |                    |
|                                         | General Revenue Fund .....               |                    |                      | 150,000            |
| 9.265                                   | DEPT. OF SOCIAL SERVICES                 |                    |                      |                    |
|                                         | Div. of Health                           |                    |                      |                    |
|                                         | Central Administration                   |                    |                      |                    |
|                                         | Expenditure of funds from the federal    |                    |                      |                    |
|                                         | government under the provisions of the   |                    |                      |                    |
|                                         | Health Improvement and Protection Act    |                    |                      |                    |
|                                         | Federal Funds .....                      |                    |                      | 2,000,000          |
| A                                       | Includes \$6,437 Vetoed by Governor      |                    |                      |                    |
| B                                       | Includes \$3,154 Vetoed by Governor      |                    |                      |                    |
| C                                       | Includes \$9,591 Vetoed by Governor      |                    |                      |                    |
| D                                       | Includes \$1,956 Vetoed by Governor      |                    |                      |                    |

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|----------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                              |                    |                      |                    |
| 9.270                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control                              |                    |                      |                    |
|                                         | Personal Service                             | 401,910            | 370,535              | 424,034 A          |
|                                         | Expense and Equipment                        | 89,874             | 82,405               | 107,504            |
|                                         | General Revenue Fund .....                   | 491,784            | 452,940              | 531,538 A          |
|                                         | Personal Service                             | 316,591            | 263,902              | 392,010            |
|                                         | Expense and Equipment                        | 680,940            | 423,609              | 1,236,256          |
|                                         | Federal Funds .....                          | 997,531            | 687,511              | 1,628,266 A        |
|                                         | Mumps Immunization Program                   |                    |                      |                    |
|                                         | Personal Service                             | 39,084             |                      |                    |
|                                         | Expense and Equipment                        | 210,916            |                      |                    |
|                                         | Federal Funds .....                          | 250,000            |                      |                    |
|                                         | Total .....                                  | 1,739,315          | 1,140,451            | 2,159,804          |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.275                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Disease Prevention          |                    |                      |                    |
|                                         | Hypertension Screening                       |                    |                      | 317,005            |
|                                         | Program Administration                       |                    |                      | 132,995            |
|                                         | Federal Funds .....                          | 339,100            | 283,535              | 450,000            |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.276                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Disease Prevention          |                    |                      |                    |
|                                         | Immunization Program                         |                    |                      | 120,939            |
|                                         | Program Administration                       |                    |                      | 141,337            |
|                                         | Federal Funds .....                          | 270,000            | 149,721              | 262,276            |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.280                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Rheumatic Fever             |                    |                      |                    |
|                                         | Rheumatic Fever Medical Service Fund .....   | 8,000              | 2,790                | 8,000              |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.285                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Sickle Cell Anemia Program  |                    |                      |                    |
|                                         | General Revenue Fund .....                   | 200,000            | 188,447              | 200,000            |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.286                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Systic Fibrosis Program     |                    |                      |                    |
|                                         | General Revenue Fund .....                   | 200,000            | 194,287              | 200,000            |
| <hr/>                                   |                                              |                    |                      |                    |
| 9.287                                   | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                         | Div. of Health                               |                    |                      |                    |
|                                         | Disease Control--Scoliosis Screening Program |                    |                      |                    |
|                                         | General Revenue Fund .....                   | 200,000            | 45,715               | 200,000 B          |

A Includes \$ 2,184 Vetoed by Governor

B Includes \$200,000 Vetoed by Governor

| HB 9                            |                                                                                     | APPROP.   | EST. EXP. | APPROP.   |
|---------------------------------|-------------------------------------------------------------------------------------|-----------|-----------|-----------|
| MENTAL HEALTH & SOCIAL SERVICES |                                                                                     | 1978-79   | 1978-79   | 1979-80   |
| <hr/>                           |                                                                                     |           |           |           |
| 9.288                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Disease Control                                                                     |           |           |           |
|                                 | Hemophilia Program                                                                  |           |           | 181,247   |
|                                 | Program Administration                                                              |           |           | 18,753    |
|                                 | General Revenue Fund .....                                                          | 200,000   | 191,519   | 200,000   |
| 9.289                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Disease Control                                                                     |           |           |           |
|                                 | Payments to Kansas City and St. Louis in<br>behalf of tuberculosis charity patients |           |           |           |
|                                 | General Revenue Fund .....                                                          | 732,944   | 296,864   | 732,944   |
| 9.290                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Local Health Services                                                               |           |           |           |
|                                 | Personal Service                                                                    | 1,656,796 | 1,552,563 | 1,410,781 |
|                                 | Expense and Equipment                                                               | 242,705   | 231,302   | 235,004   |
|                                 | General Revenue Fund .....                                                          | 1,899,501 | 1,783,865 | 1,645,785 |
|                                 | Personal Service                                                                    | 426,103   | 372,341   | 411,814   |
|                                 | Expense and Equipment                                                               | 306,628   | 272,934   | 250,615   |
|                                 | Federal Funds .....                                                                 | 732,731   | 645,275   | 662,429   |
|                                 | Total .....                                                                         | 2,632,232 | 2,429,140 | 2,308,214 |
| 9.295                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Local Health Services--Financial Assistance<br>to Local Health Agencies             |           |           |           |
|                                 | General Revenue Fund .....                                                          | 2,334,979 | 2,072,351 | 2,334,979 |
|                                 | Federal Funds .....                                                                 | 1,233,140 | 912,891   | 1,233,140 |
|                                 | Total .....                                                                         | 3,568,119 | 2,985,242 | 3,568,119 |
| 9.300                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Local Health Services--Hospital Subsidy                                             |           |           |           |
|                                 | General Revenue Fund .....                                                          | 5,000,000 | 5,000,000 | 5,000,000 |
| 9.305                           | DEPT. OF SOCIAL SERVICES                                                            |           |           |           |
|                                 | Div. of Health                                                                      |           |           |           |
|                                 | Local Health Services--Special Health<br>Services Project Grants                    |           |           |           |
|                                 | General Revenue Fund .....                                                          | 690,000   | 486,077   | 350,000   |

A Includes \$13,154 Vetoed by Governor



| HB 9                               | APPROP.   | EST. EXP. | APPROP.     |
|------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES    | 1978-79   | 1978-79   | 1979-80     |
| <hr/>                              |           |           |             |
| 9.310 DEPT. OF SOCIAL SERVICES     |           |           |             |
| Div. of Health                     |           |           |             |
| Hospital and Technical Services    |           |           |             |
| Personal Service                   | 834,679   | 740,449   | 475,675 A   |
| Expense and Equipment              | 218,915   | 185,245   | 138,484     |
| General Revenue Fund .....         | 1,053,594 | 925,694   | 614,159 A   |
| Personal Service                   | 588,581   | 542,329   | 315,358     |
| Expense and Equipment              | 538,821   | 304,262   | 453,563     |
| Federal Funds .....                | 1,127,402 | 846,591   | 768,921     |
| Total .....                        | 2,180,996 | 1,772,285 | 1,383,080 A |
| 9.315 DEPT. OF SOCIAL SERVICES     |           |           |             |
| Div. of Health                     |           |           |             |
| Hospital and Technical Services    |           |           |             |
| Emergency Medical Service          |           |           | 2,046,033   |
| Program Administration             |           |           | 548,055     |
| Federal Funds .....                | 2,594,088 | 1,266,735 | 2,594,088   |
| 9.320 DEPT. OF SOCIAL SERVICES     |           |           |             |
| Div. of Health                     |           |           |             |
| Hospital and Technical Services    |           |           |             |
| Expenditure of federal funds       |           |           |             |
| Federal Funds .....                |           |           | 750,000     |
| 9.325 DEPT. OF SOCIAL SERVICES     |           |           |             |
| Div. of Health                     |           |           |             |
| Laboratory Services                |           |           |             |
| Personal Service                   | 143,754   | 131,958   | 201,240 B   |
| Expense and Equipment              | 52,500    | 49,001    | 202,500     |
| General Revenue Fund .....         | 196,254   | 180,959   | 403,740 B   |
| Personal Service                   | 788,327   | 678,465   | 745,922     |
| Expense and Equipment              | 314,696   | 294,938   | 368,609     |
| Federal Funds .....                | 1,103,023 | 973,403   | 1,114,531   |
| Total .....                        | 1,299,277 | 1,154,362 | 1,518,271 B |
| 9.330 DEPT. OF SOCIAL SERVICES     |           |           |             |
| Div. of Health                     |           |           |             |
| State Center for Health Statistics |           |           |             |
| Personal Service                   | 603,301   | 593,894   | 651,867 C   |
| Expense and Equipment              | 52,731    | 48,842    | 52,731      |
| General Revenue Fund .....         | 656,032   | 642,736   | 704,598 C   |
| Personal Service                   | 227,468   | 163,394   | 243,391     |
| Expense and Equipment              | 303,861   | 251,422   | 323,861     |
| Federal Funds .....                | 531,329   | 414,816   | 567,252     |
| Total .....                        | 1,187,361 | 1,057,552 | 1,271,850 C |

A Includes \$1,848 Vetoed by Governor

B Includes \$3,879 Vetoed by Governor

C Includes \$5,627 Vetoed by Governor

| HB 9                                                                                                                                  | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| MENTAL HEALTH & SOCIAL SERVICES                                                                                                       |                    |                      |                    |
| <u>DEPT. OF SOCIAL SERVICES</u>                                                                                                       |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Hospital Survey and Construction                                                                                                      |                    |                      |                    |
| Federal Funds .....                                                                                                                   | 5,000,000          | 202,649              |                    |
| <u>DEPT. OF SOCIAL SERVICES</u>                                                                                                       |                    |                      |                    |
| <u>Water and Sewage fund</u>                                                                                                          |                    |                      |                    |
| General Revenue .....                                                                                                                 | 150,000            | 108,207              |                    |
| <u>9.335 DEPT. OF SOCIAL SERVICES</u>                                                                                                 |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Medical Care                                                                                                                          |                    |                      |                    |
| Personal Service                                                                                                                      | 1,191,160          | 1,091,100            | 1,271,166          |
| Expense and Equipment                                                                                                                 | 2,643,758          | 2,604,342            | 2,857,442          |
| General Revenue Fund .....                                                                                                            | 3,834,918          | 3,695,442            | 4,128,608          |
| Personal Service                                                                                                                      | 150,642            | 117,182              | 150,642            |
| Expense and Equipment                                                                                                                 | 4,131,107          | 2,452,606            | 4,131,107          |
| Federal Funds .....                                                                                                                   | 4,281,749          | 2,569,788            | 4,281,749          |
| Total .....                                                                                                                           | 8,116,667          | 6,265,230            | 8,410,357          |
| <u>9.340 DEPT. OF SOCIAL SERVICES</u>                                                                                                 |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Payments to hospitals, physicians and<br>providers of ambulance services<br>to prevent mental retardation<br>Program Administration   |                    |                      |                    |
|                                                                                                                                       | 4,200,500 *        | 2,994,159            | 2,881,530          |
|                                                                                                                                       | 350,000            | 235,546              | 313,920            |
| General Revenue Fund .....                                                                                                            | 4,550,500 *        | 3,229,705            | 3,195,450          |
| <u>9.343 DEPT. OF SOCIAL SERVICES</u>                                                                                                 |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Special Maternal and Child<br>Health Projects<br>Program Administration                                                               |                    |                      |                    |
|                                                                                                                                       |                    |                      | 2,882,652          |
|                                                                                                                                       |                    |                      | 362,069            |
| General Revenue Fund .....                                                                                                            | 250,000            | 203,181              | 221,884            |
| Federal Funds .....                                                                                                                   | 3,022,837          | 2,458,460            | 3,022,837          |
| Total .....                                                                                                                           | 3,272,837          | 2,661,641            | 3,244,721          |
| <u>9.344 DEPT. OF SOCIAL SERVICES</u>                                                                                                 |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Special obstetrical care pursuant<br>to the provisions of the federal<br>Improve Pregnancy Outcome Programs<br>Program Administration |                    |                      |                    |
|                                                                                                                                       |                    |                      | 245,838            |
|                                                                                                                                       |                    |                      | 154,162            |
| Federal Funds .....                                                                                                                   | 400,000            | 109,257              | 400,000            |
| <u>9.345 DEPT. OF SOCIAL SERVICES</u>                                                                                                 |                    |                      |                    |
| <u>Div. of Health</u>                                                                                                                 |                    |                      |                    |
| Family Planning Services<br>Program Administration                                                                                    |                    |                      |                    |
|                                                                                                                                       |                    |                      | 512,707            |
|                                                                                                                                       |                    |                      | 23,851             |
| Federal Funds .....                                                                                                                   | 536,558            | 219,753              | 536,558            |

\* Includes \$1,000,000 Vetoed by Governor

A Includes \$ 5,391 Vetoed by Governor

| HB 9                            |                                                                                                                                                       | APPROP.    | EST. EXP.  | APPROP.     |
|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                       | 1978-79    | 1978-79    | 1979-80     |
| 9.346                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Early Periodic Screening,<br>Diagnosis and Treatment                                                    |            |            |             |
|                                 | General Revenue Fund .....                                                                                                                            | 92,000     | -0-        | 92,000      |
|                                 | Federal Funds .....                                                                                                                                   | 108,000    |            | 108,000     |
|                                 | Total .....                                                                                                                                           | 200,000    | -0-        | 200,000     |
| 9.347                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Title XIX Maternal and Child<br>Health Program                                                          |            |            |             |
|                                 | Federal Funds .....                                                                                                                                   | 519,616    | -0-        | 519,616     |
| 9.348                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Hypothyroidism screening, testing<br>and diagnosis                                                      |            |            |             |
|                                 | General Revenue Fund .....                                                                                                                            | 106,000    | 101,376    | 106,000     |
| 9.349                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Reimbursements relating to the<br>Sudden Infant Death Syndrome                                          |            |            |             |
|                                 | General Revenue Fund .....                                                                                                                            |            |            | 90,000      |
| 9.350                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Medical Care--Women, Infants, and Children,<br>Supplemental Nutrition Program<br>Program Administration |            |            | 19,208,901  |
|                                 |                                                                                                                                                       |            |            | 777,917     |
|                                 | Federal Funds .....                                                                                                                                   | 11,250,000 | 10,665,931 | 19,986,818  |
| 9.355                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Medical Care--Crippled Children's Service                                                               |            |            |             |
|                                 | Crippled Children's Service Fund .....                                                                                                                | 52,500     | 52,500     | 52,500      |
| 9.360                           | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>State Chest Hospital<br>Personal Service<br>Expense and Equipment                                       | 1,520,259  | 1,520,259  | 4,639,429 A |
|                                 |                                                                                                                                                       |            |            | 557,190     |
|                                 | General Revenue Fund .....                                                                                                                            | 1,520,259  | 1,520,259  | 5,196,619 A |
|                                 | Personal Service                                                                                                                                      | 4,807,600  | 4,277,448  | 2,039,957   |
|                                 | Expense and Equipment                                                                                                                                 | 2,460,043  | 2,246,506  | 1,960,043   |
|                                 | State Chest Hospital Earnings Fund .....                                                                                                              | 7,267,643  | 6,523,954  | 4,000,000   |
|                                 | Total .....                                                                                                                                           | 8,787,902  | 8,044,213  | 9,196,619 A |
| 14.160                          | HB 14, 80th GA, 1st R.S.<br>Div. of Health<br>Women, Infants and Children Supplemental<br>Food Program                                                |            |            |             |
|                                 | Federal Funds .....                                                                                                                                   | 6,500,000  | -0-        |             |

A Includes \$58,869 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                     | APPROP.<br>1978-79     | EST. EXP.<br>1978-79   | APPROP.<br>1979-80     |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|
| <hr/>                                   |                                                                                                                                                                     |                        |                        |                        |
| 14.170                                  | HB 14, 80th GA, 1st R.S.<br>Div. of Health<br>Missouri State Chest Hospital<br>Personal Service                                                                     |                        |                        |                        |
|                                         | General Revenue Fund .....                                                                                                                                          | 500,000                | 435,675                |                        |
| 9.365                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>State Cancer Hospital<br>Personal Service<br>Expense and Equipment                                                    |                        |                        | 4,001,516<br>128,487   |
|                                         | General Revenue Fund .....                                                                                                                                          |                        |                        | 4,130,003              |
|                                         | Personal Service<br>Expense and Equipment                                                                                                                           |                        |                        | 1,011,425<br>2,430,393 |
|                                         | State Cancer Hospital Earnings Fund .....                                                                                                                           |                        |                        | 3,441,818              |
|                                         | Total .....                                                                                                                                                         |                        |                        | 7,571,821              |
| 9.370                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>State Cancer Control Program<br>Personal Service<br>Expense and Equipment                                             |                        |                        | 151,768<br>249,617     |
|                                         | General Revenue Fund .....                                                                                                                                          |                        |                        | 401,385                |
|                                         | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Cancer detection and treatment at Ellis<br>Fischel State Cancer Hospital<br>Personal Service<br>Expense and Equipment | 780,501<br>191,390     | 780,501<br>184,581     |                        |
|                                         | General Revenue Fund .....                                                                                                                                          | 971,891                | 965,082                |                        |
|                                         | Personal Service<br>Expense and Equipment                                                                                                                           | 4,031,757<br>2,359,393 | 3,144,773<br>2,311,199 |                        |
|                                         | Cancer Hospital Fund .....                                                                                                                                          | 6,391,150              | 5,455,972              |                        |
|                                         | Total .....                                                                                                                                                         | 7,363,041              | 6,421,054              | *                      |
| 14.165                                  | HB 14, 80th GA, 1st R.S.<br>Div. of Health<br>Ellis Fischel State Cancer Hospital<br>Personal Service                                                               |                        |                        |                        |
|                                         | General Revenue Fund .....                                                                                                                                          | 800,000                | 758,320                |                        |

\* Appropriated in Sections 9.365 & 9.370

A Includes \$39,248 Vetoed by Governor

R Includes \$ 1,284 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES                                                           |              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|---------------------------------------------------------------------------------------------------|--------------|--------------------|----------------------|--------------------|
| <u>9.380 DEPT. OF SOCIAL SERVICES</u>                                                             |              |                    |                      |                    |
| Div. of Aging Services--Administration                                                            |              |                    |                      |                    |
| Personal Service                                                                                  | 74,463       | 68,443             | 83,973               |                    |
| Expense and Equipment                                                                             | 32,450       | 31,651             | 22,342               |                    |
| General Revenue .....                                                                             | 106,913      | 100,094            | 106,315              |                    |
| Personal Service                                                                                  | 241,750      | 214,764            | 154,223              |                    |
| Expense and Equipment                                                                             | 192,716      | 102,918            | 20,376               |                    |
| Federal Funds .....                                                                               | 434,466      | 317,682            | 174,599              |                    |
| Total .....                                                                                       | 541,379      | 417,776            | 280,914              |                    |
| <u>9.385 DEPT. OF SOCIAL SERVICES</u>                                                             |              |                    |                      |                    |
| Div. of Aging Services--                                                                          |              |                    |                      |                    |
| Institutional Services                                                                            |              |                    |                      |                    |
| Personal Service                                                                                  |              |                    | 1,136,977 A          |                    |
| Expense and Equipment                                                                             |              |                    | 428,695              |                    |
| General Revenue Fund .....                                                                        |              |                    | 1,565,672 A          |                    |
| Personal Service                                                                                  |              |                    | 648,134 B            |                    |
| Expense and Equipment                                                                             |              |                    | 392,163              |                    |
| Federal Funds .....                                                                               |              |                    | 1,040,297 B          |                    |
| Total .....                                                                                       |              |                    | 2,605,969 C          |                    |
| <u>9.390 DEPT. OF SOCIAL SERVICES</u>                                                             |              |                    |                      |                    |
| Div. of Aging Services                                                                            |              |                    |                      |                    |
| Care in skilled nursing facilities, intermediate<br>care facilities, and for retroactive payments |              |                    |                      |                    |
| General Revenue Fund .....                                                                        | 37,970,401   | 33,972,878         | 50,459,901           |                    |
| Federal Funds .....                                                                               | 58,232,795   | 53,596,708         | 76,707,188           |                    |
| Total .....                                                                                       | 96,203,196   | 87,569,586         | 127,167,089          |                    |
| <u>9.395 DEPT. OF SOCIAL SERVICES</u>                                                             |              |                    |                      |                    |
| Div. of Aging Services                                                                            |              |                    |                      |                    |
| Care in intermediate care facilities for<br>the mentally retarded                                 |              |                    |                      |                    |
| Federal Funds .....                                                                               | 22,418,804 * | 18,502,328         | 19,485,986           |                    |
| <u>9.400 DEPT. OF SOCIAL SERVICES</u>                                                             |              |                    |                      |                    |
| Div. of Aging Services--Alternative<br>Services                                                   |              |                    |                      |                    |
| Personal Service                                                                                  |              |                    | 746,883 D            |                    |
| Expense and Equipment                                                                             |              |                    | 94,482               |                    |
| General Revenue Fund .....                                                                        |              |                    | 841,365 D            |                    |

\* Appropriated in lump sum, combined with Section 9.520

- A Includes \$ 701 Vetoed by Governor  
 B Includes \$ 1,051 Vetoed by Governor  
 C Includes \$11,752 Vetoed by Governor  
 D Includes \$ 774 Vetoed by Governor

| HR 9                                                                                                                                                                                                                                             | APPROP.    | EST. EXP.  | APPROP.      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|--------------|
| MENTAL HEALTH & SOCIAL SERVICES                                                                                                                                                                                                                  | 1978-79    | 1978-79    | 1979-80      |
| <hr/>                                                                                                                                                                                                                                            |            |            |              |
| 9.400 DEPT. OF SOCIAL SERVICES (contd.)                                                                                                                                                                                                          |            |            |              |
| Personal Service                                                                                                                                                                                                                                 |            |            | 2,661,920    |
| Expense and Equipment                                                                                                                                                                                                                            |            |            | 415,213      |
| Federal Funds .....                                                                                                                                                                                                                              |            |            | 3,077,133    |
| Personal Service                                                                                                                                                                                                                                 |            |            | 133,875      |
| Expense and Equipment                                                                                                                                                                                                                            |            |            | 12,133       |
| Donated Funds .....                                                                                                                                                                                                                              |            |            | 146,008      |
| Total .....                                                                                                                                                                                                                                      |            |            | 4,064,506    |
| 9.405 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                   |            |            |              |
| Div. of Aging Services                                                                                                                                                                                                                           |            |            |              |
| Alternative Services                                                                                                                                                                                                                             |            |            |              |
| Purchase of homemaker and chore services                                                                                                                                                                                                         |            |            |              |
| General Revenue Fund .....                                                                                                                                                                                                                       | 800,000    | 725,665    | 1,298,234    |
| Federal Funds .....                                                                                                                                                                                                                              | 2,400,000  | 2,399,366  | 3,894,704    |
| Total .....                                                                                                                                                                                                                                      | 3,200,000  | 3,125,031  | 5,192,938    |
| 4.010 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                   |            |            |              |
| Div. of Aging Services                                                                                                                                                                                                                           |            |            |              |
| Alternative Services                                                                                                                                                                                                                             |            |            |              |
| Expenditure of funds from the federal government or from any other source                                                                                                                                                                        |            |            |              |
| Federal and Other Sources .....                                                                                                                                                                                                                  | 21,790,813 | 13,037,868 | 21,790,813   |
| 9.415 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                   |            |            |              |
| Div. of Aging Services                                                                                                                                                                                                                           |            |            |              |
| Alternative Services                                                                                                                                                                                                                             |            |            |              |
| Purchase of services--expenditures to organizations; expenditures budgeted for transportation within this section shall be prorated over a 12 month period as evenly as possible to facilitate a continuous program of transportation of clients |            |            |              |
| Federal and Other Sources .....                                                                                                                                                                                                                  |            |            | 4,117,491    |
| Donated Funds .....                                                                                                                                                                                                                              |            |            | 1,372,497    |
| Total .....                                                                                                                                                                                                                                      |            |            | 5,489,988    |
| 9.420 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                   |            |            |              |
| Div. of Family Services                                                                                                                                                                                                                          |            |            |              |
| Income maintenance Administration                                                                                                                                                                                                                |            |            |              |
| Personal Service                                                                                                                                                                                                                                 | 15,765,116 | 13,966,420 | 12,767,890 C |
| Expense and Equipment                                                                                                                                                                                                                            | 1,234,850  | 1,187,508  | 1,262,132    |
| General Revenue Fund .....                                                                                                                                                                                                                       | 16,999,966 | 15,153,928 | 14,030,022 C |
| A Includes \$ 2,322 Vetoed by Governor                                                                                                                                                                                                           |            |            |              |
| B Includes \$ 3,096 Vetoed by Governor                                                                                                                                                                                                           |            |            |              |
| C Includes \$ 823,239 Vetoed by Governor                                                                                                                                                                                                         |            |            |              |

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                               | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80  |
|-----------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------|----------------------|---------------------|
| <hr/>                                   |                                                                                                               |                    |                      |                     |
| 9.420                                   | DEPT. OF SOCIAL SERVICES (contd.)                                                                             |                    |                      |                     |
|                                         | Personal Service                                                                                              | 15,422,057         | 14,101,537           | 12,515,062 A        |
|                                         | Expense and Equipment                                                                                         | <u>1,812,250</u>   | <u>1,775,996</u>     | <u>1,234,893</u>    |
|                                         | Federal Funds .....                                                                                           | <u>17,234,307</u>  | <u>15,877,533</u>    | <u>13,749,955</u> A |
|                                         | Total .....                                                                                                   | 34,234,273         | 31,031,461           | 27,779,977 B        |
| 9.421                                   | DEPT. OF SOCIAL SERVICES                                                                                      |                    |                      |                     |
|                                         | Div. of Family Services                                                                                       |                    |                      |                     |
|                                         | Planning, design, development, implementation,<br>and operation of an AFDC monthly income<br>reporting system |                    |                      |                     |
|                                         | General Revenue Fund .....                                                                                    |                    |                      | 40,000              |
|                                         | Federal Funds .....                                                                                           |                    |                      | <u>60,000</u>       |
|                                         | Total .....                                                                                                   |                    |                      | 100,000             |
| 9.422                                   | DEPT. OF SOCIAL SERVICES                                                                                      |                    |                      |                     |
|                                         | Div. of Family Services                                                                                       |                    |                      |                     |
|                                         | Benefits and services as provided by the<br>Indo-China Migration and Refugee Assistance<br>Act                |                    |                      |                     |
|                                         | Federal Funds .....                                                                                           |                    |                      | 900,000             |
| 14.180                                  | HB 14, 80th GA, 1st R.S.                                                                                      |                    |                      |                     |
|                                         | Div. of Family Services                                                                                       |                    |                      |                     |
|                                         | Benefits and services as provided by the Indo-<br>China Migration and Refugee Assistance Act                  |                    |                      |                     |
|                                         | Federal Funds .....                                                                                           | 225,000            | 2,830                |                     |
| 9.425                                   | DEPT. OF SOCIAL SERVICES                                                                                      |                    |                      |                     |
|                                         | Div. of Family Services                                                                                       |                    |                      |                     |
|                                         | Payment of aid to families with dependent<br>children benefits at a level of seventy-five<br>percent of need  |                    |                      |                     |
|                                         | General Revenue Fund .....                                                                                    | 58,919,801         | 54,258,935           | 61,393,256 C        |
|                                         | Federal Funds .....                                                                                           | <u>100,503,476</u> | <u>91,612,778</u>    | <u>91,185,854</u> D |
|                                         | Total .....                                                                                                   | 159,423,277        | 145,871,713          | 152,579,110 E       |
| 9.430                                   | DEPT. OF SOCIAL SERVICES                                                                                      |                    |                      |                     |
|                                         | Div. of Family Services                                                                                       |                    |                      |                     |
|                                         | Supplementation payments to aged, blind, or<br>disabled persons                                               |                    |                      |                     |
|                                         | General Revenue .....                                                                                         | 11,133,738         | 11,133,738           | 11,387,000          |
|                                         | Blind Pension Fund .....                                                                                      | <u>3,168,720</u>   | <u>3,168,720</u>     | <u>4,464,000</u>    |
|                                         | Total .....                                                                                                   | 14,302,458         | 14,302,458           | 15,851,000          |

\* Includes \$2,655,958 Vetoed by Governor

A Includes \$ 830,334 Vetoed by Governor  
 B Includes \$1,653,573 Vetoed by Governor  
 C Includes \$ 268,941 Vetoed by Governor  
 D Includes \$ 259,633 Vetoed by Governor  
 E Includes \$ 528,574 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                             | APPROP.<br>1978-79   | EST. EXP.<br>1978-79 | APPROP.<br>1979-80     |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------|
| <hr/>                                   |                                                                                                                                                                             |                      |                      |                        |
| 9.435                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Nursing care payments to aged, blind, or<br>disabled persons                                                         |                      |                      |                        |
|                                         | General Revenue Fund .....                                                                                                                                                  | 19,380,000           | 18,978,058           | 36,369,660             |
| 14.150                                  | HB 14, 80th GA, 1st R.S.<br>Div. of Family Services<br>Adult Supplementation                                                                                                |                      |                      |                        |
|                                         | General Revenue Fund .....                                                                                                                                                  | 1,235,000            | 1,205,204            |                        |
|                                         | Blind Pension Fund .....                                                                                                                                                    | 261,180              | 134,666              |                        |
|                                         | Total .....                                                                                                                                                                 | 1,496,180            | 1,339,870            |                        |
| 9.440                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Blind pensions                                                                                                       |                      |                      |                        |
|                                         | Blind Pension Fund .....                                                                                                                                                    | 462,000              | 462,000              | 842,775                |
| 14.155                                  | HB 14, 80th GA, 1st R.S.<br>Div. of Family Services<br>Blind pension payments                                                                                               |                      |                      |                        |
|                                         | Blind Pension Fund .....                                                                                                                                                    | 140,400              | 140,400              |                        |
| 9.445                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Aid or relief in case of public calamity,<br>direct relief to unemployable families, and<br>payment of relief orders |                      |                      |                        |
|                                         | General Revenue Fund .....                                                                                                                                                  | 3,978,000            | 3,381,753            | 3,218,280              |
|                                         | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Board of Nursing Home Administrators<br>Personal Services<br>Expense and equipment                                   | 22,986<br>21,825     | 22,116<br>17,332     |                        |
|                                         | General Revenue .....                                                                                                                                                       | 44,811               | 39,448               |                        |
| 9.450                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Social Service Administration<br>Personal Service<br>Expense and Equipment                                           | 4,192,928<br>360,368 | 4,060,921<br>352,092 | 3,709,523 A<br>473,050 |
|                                         | General Revenue Fund .....                                                                                                                                                  | 4,553,296            | 4,413,013            | 4,182,573 A            |

A Includes \$333 Vetoed by Governor



| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES                                                                                                     | APPROP.<br>1978-79             | EST. EXP.<br>1978-79           | APPROP.<br>1979-80               |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|----------------------------------|
| 9.450 DEPT. OF SOCIAL SERVICES (contd.)                                                                                                     |                                |                                |                                  |
| Personal Services<br>Expense and Equipment                                                                                                  | 17,771,374<br><u>2,357,265</u> | 17,359,952<br><u>1,940,354</u> | 13,641,565 A<br><u>1,769,362</u> |
| Federal Funds .....                                                                                                                         | 20,128,639                     | 19,300,306                     | 15,410,927 A                     |
| Personal Service<br>Expense and Equipment                                                                                                   | 1,138,333<br><u>205,517</u>    | 1,048,176<br><u>126,719</u>    | 532,558<br><u>73,869</u>         |
| Donated Funds .....                                                                                                                         | 1,343,850                      | 1,174,895                      | 606,427                          |
| Total .....                                                                                                                                 | 26,025,785                     | 24,888,214                     | 20,199,927 B                     |
| 14.140 HB 14, 80th GA, 1st R.S.<br>Div. of Family Services<br>Expense and Equipment                                                         |                                |                                |                                  |
| General Revenue Fund .....                                                                                                                  | 209,814                        | -0-                            |                                  |
| Expense and Equipment                                                                                                                       |                                |                                |                                  |
| Federal Funds .....                                                                                                                         | 305,447                        | -0-                            |                                  |
| Total .....                                                                                                                                 | 515,261                        | -0-                            |                                  |
| 9.451 DEPT. OF SOCIAL SERVICES<br>Div. of Family Services                                                                                   |                                |                                |                                  |
| Administration of the Foster Care Program in<br>the City of St. Louis to begin January 1, 1980<br>Personal Service<br>Expense and equipment |                                |                                | 61,090<br><u>5,106</u>           |
| General Revenue Fund .....                                                                                                                  |                                |                                | 66,196                           |
| Personal Service<br>Expense and Equipment                                                                                                   |                                |                                | 183,270<br><u>15,317</u>         |
| Federal Funds .....                                                                                                                         |                                |                                | 198,587                          |
| Total                                                                                                                                       |                                |                                | 264,783                          |
| 9.455 DEPT. OF SOCIAL SERVICES<br>Div. of Family Services                                                                                   |                                |                                |                                  |
| Treatment of Child Abuse and Neglect                                                                                                        |                                |                                |                                  |
| General Revenue Fund .....                                                                                                                  | 327,660                        | 283,582                        | 250,000                          |
| Federal Funds .....                                                                                                                         | 982,980                        | 982,974                        | 860,000                          |
| Total                                                                                                                                       | 1,310,640                      | 1,266,556                      | 1,110,000                        |
| 9.460 DEPT. OF SOCIAL SERVICES<br>Div. of Family Services                                                                                   |                                |                                |                                  |
| Homeless, dependent and neglected children                                                                                                  |                                |                                |                                  |
| General Revenue Fund .....                                                                                                                  | 4,543,195                      | 4,471,678                      | 5,062,070                        |
| Federal Funds .....                                                                                                                         | 1,274,519                      | 724,906                        | 1,274,519                        |
| Total .....                                                                                                                                 | 5,817,714                      | 5,196,584                      | 6,336,589                        |

A Includes \$1,085 Vetoed by Governor

B Includes \$1,418 Vetoed by Governor

| HR 9                                                                    | APPROP.    | EST. EXP.  | APPROP.     |
|-------------------------------------------------------------------------|------------|------------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES                                         | 1978-79    | 1978-79    | 1979-80     |
| <hr/>                                                                   |            |            |             |
| 9.465 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Purchase of Day Care                                                    |            |            |             |
| General Revenue Fund .....                                              | 1,451,087  | 651,041    | 872,740     |
| Federal Fund .....                                                      | 6,013,443  | 4,117,171  | 4,357,070   |
| Total .....                                                             | 7,464,530  | 4,768,212  | 5,229,810   |
| 9.470 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Residential treatment of homeless, dependent,<br>and neglected children |            |            |             |
| General Revenue Fund .....                                              | 1,378,775  | 1,001,078  | 1,152,585   |
| Federal Funds .....                                                     | 4,136,323  | 3,003,235  | 3,457,755   |
| Total .....                                                             | 5,515,098  | 4,004,313  | 4,610,340   |
| 9.475 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Purchase of services - expenditures to<br>organizations                 |            |            |             |
| Federal Funds .....                                                     | 25,411,519 | 21,876,742 | 19,935,626  |
| Donated Funds .....                                                     | 8,470,507  | 4,043,323  | 6,645,209   |
| Total .....                                                             | 33,882,026 | 25,920,065 | 26,580,835  |
| 9.480 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Aid to dependent children - work training                               |            |            |             |
| General Revenue .....                                                   | 400,000    | 348,730    | 400,000     |
| 9.490 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Training of staff who provide social services                           |            |            |             |
| Federal Funds .....                                                     | 1,600,000  | 621,304    | 1,600,000   |
| Local Funds .....                                                       | 533,333    | 65,778     | 533,333     |
| Total .....                                                             | 2,133,333  | 687,082    | 2,133,333   |
| 9.495 DEPT. OF SOCIAL SERVICES                                          |            |            |             |
| Div. of Family Services                                                 |            |            |             |
| Medical Services Administration                                         |            |            |             |
| Personal Service                                                        | 752,165    | 726,909    | 490,686 A   |
| Expense and Equipment                                                   | 447,477    | 377,795    | 491,823     |
| General Revenue Fund .....                                              | 1,199,642  | 1,104,704  | 982,509 A   |
| Personal Service                                                        | 1,014,025  | 994,571    | 661,429 B   |
| Expense and Equipment                                                   | 3,152,092  | 663,808    | 661,016     |
| Federal Funds .....                                                     | 4,166,117  | 1,658,379  | 1,322,445 C |
| Total .....                                                             | 5,365,759  | 2,763,083  | 2,304,954 C |

A Includes \$ 917 Vetoed by Governor

B Includes \$1,236 Vetoed by Governor

C Includes \$2,153 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                                                                                                                                                                                                                            | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                                                                                                                                                                                                                                                                                                                                            |                    |                      |                    |
| 9.500                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Outpatient Hospital Care under Title XIX                                                                                                                                                                                                                                                            |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                 | 2,022,338          | 2,022,338            | 8,050,243          |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | <u>2,905,387</u>   | <u>2,905,386</u>     | <u>11,035,207</u>  |
|                                         | Total .....                                                                                                                                                                                                                                                                                                                                                | 4,927,725          | 4,927,724            | 19,085,450         |
| 9.505                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Inpatient Hospital Care under Title XIX                                                                                                                                                                                                                                                             |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                 | 31,399,130         | 30,457,157           | 42,802,187         |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | <u>39,687,876</u>  | <u>39,687,875</u>    | <u>55,009,026</u>  |
|                                         | Total .....                                                                                                                                                                                                                                                                                                                                                | 71,087,006         | 70,145,032           | 97,811,213         |
| 9.510                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Reimburse the Social Security Administration<br>for Part B Medicare Premiums, for children's<br>services, family planning, podiatric service,<br>ambulance, laboratory, X-ray, home health,<br>early and periodic screening, detection, and<br>treatment and optometric services under Title<br>XIX |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                 | 4,368,377          | 3,651,729            | 3,864,877          |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | <u>8,032,901</u>   | <u>6,445,353</u>     | <u>6,493,775</u>   |
|                                         | Total .....                                                                                                                                                                                                                                                                                                                                                | 12,401,278         | 10,097,082           | 10,358,652         |
| 9.515                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Special medical services as required<br>under Title XIX                                                                                                                                                                                                                                             |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                 | 3,141,718          | 1,989,256            | 4,154,689          |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | <u>4,408,674</u>   | <u>2,732,312</u>     | <u>5,669,593</u>   |
|                                         | Total .....                                                                                                                                                                                                                                                                                                                                                | 7,550,392          | 4,721,568            | 9,824,282          |
| 9.520                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Reimbursement to state mental hospitals<br>for services under Title XIX                                                                                                                                                                                                                             |                    |                      |                    |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | *                  |                      | 3,495,154          |
| 9.525                                   | DEPT. OF SOCIAL SERVICES<br>Div. of Family Services<br>Reimbursement and a 7 percent fee increase<br>for dental services under Title XIX                                                                                                                                                                                                                   |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                                                                                                                                                                                                                                 | 2,388,755          | 2,281,730            | 2,652,120 A        |
|                                         | Federal Funds .....                                                                                                                                                                                                                                                                                                                                        | <u>3,562,305</u>   | <u>3,269,461</u>     | <u>3,715,514</u>   |
|                                         | Total .....                                                                                                                                                                                                                                                                                                                                                | 5,951,060          | 5,551,191            | 6,367,634 A        |

\* Appropriated in lump sum, combined with Section 9.395

A Includes \$221,462 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                                                                                                                 | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                                                                                                                                 |                    |                      |                    |
| 9.530                                   | DEPT. OF SOCIAL SERVICES                                                                                                                        |                    |                      |                    |
|                                         | Div. of Family Services                                                                                                                         |                    |                      |                    |
|                                         | Reimbursement and a 7 percent fee increase<br>to physicians for services provided under<br>Title XIX                                            |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                      | 8,714,098          | 8,452,675            | 9,531,483          |
|                                         | Federal Funds .....                                                                                                                             | <u>11,906,105</u>  | <u>11,425,524</u>    | <u>12,532,134</u>  |
|                                         | Total .....                                                                                                                                     | 20,620,203         | 19,878,199           | 22,063,617         |
| 9.535                                   | DEPT. OF SOCIAL SERVICES                                                                                                                        |                    |                      |                    |
|                                         | Div. of Family Services                                                                                                                         |                    |                      |                    |
|                                         | Reimbursement of \$2.41 per transaction to<br>pharmacists for dispensing medical<br>prescriptions and for prescription drugs<br>under Title XIX |                    |                      |                    |
|                                         | General Revenue Fund .....                                                                                                                      | 8,913,884          | 8,438,286            | 9,628,847          |
|                                         | Federal Funds .....                                                                                                                             | <u>12,891,116</u>  | <u>12,540,615</u>    | <u>13,804,705</u>  |
|                                         | Total .....                                                                                                                                     | 21,805,000 *       | 20,978,901           | 23,433,552         |
| 9.545                                   | DEPT. OF SOCIAL SERVICES                                                                                                                        |                    |                      |                    |
|                                         | Div. of Family Services                                                                                                                         |                    |                      |                    |
|                                         | Services for the Blind Administration                                                                                                           |                    |                      |                    |
|                                         | Personal Service                                                                                                                                | 736,391            | 718,875              | 428,979            |
|                                         | Expense and Equipment                                                                                                                           | <u>205,733</u>     | <u>202,081</u>       | <u>98,351</u>      |
|                                         | General Revenue Fund .....                                                                                                                      | 942,124            | 920,956              | 527,330            |
|                                         | Personal Service                                                                                                                                | 395,299            | 377,007              | 799,133            |
|                                         | Expense and Equipment                                                                                                                           | <u>92,639</u>      | <u>92,582</u>        | <u>183,217</u>     |
|                                         | Federal Funds .....                                                                                                                             | <u>487,938</u>     | <u>469,589</u>       | <u>982,350</u>     |
|                                         | Total .....                                                                                                                                     | 1,430,062          | 1,390,545            | 1,509,680          |

\* Includes \$525,000 Vetoed by Governor

A Includes \$ 74,300 Vetoed by Governor  
 B Includes \$311,145 Vetoed by Governor  
 C Includes \$396,305 Vetoed by Governor  
 D Includes \$707,450 Vetoed by Governor  
 E Includes \$ 964 Vetoed by Governor  
 F Includes \$ 1,795 Vetoed by Governor  
 G Includes \$ 2,759 Vetoed by Governor

| HB 9                                                                                                                                                                                                                                                                          | APPROP.     | EST. EXP. | APPROP.     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES                                                                                                                                                                                                                                               | 1978-79     | 1978-79   | 1979-80     |
| <hr/>                                                                                                                                                                                                                                                                         |             |           |             |
| 9.550 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                                                |             |           |             |
| Div. of Family Services                                                                                                                                                                                                                                                       |             |           |             |
| Services for the visually impaired                                                                                                                                                                                                                                            |             |           |             |
| General Revenue Fund .....                                                                                                                                                                                                                                                    | 468,000     | 351,022   | 508,000     |
| Federal Funds .....                                                                                                                                                                                                                                                           | 1,453,000   | 879,746   | 1,513,000   |
| Total .....                                                                                                                                                                                                                                                                   | 1,921,000   | 1,230,768 | 2,021,000   |
| <hr/>                                                                                                                                                                                                                                                                         |             |           |             |
| 9.555 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                                                |             |           |             |
| Div. of Family Services                                                                                                                                                                                                                                                       |             |           |             |
| Child Support Enforcement Administration                                                                                                                                                                                                                                      |             |           |             |
| Personal Service                                                                                                                                                                                                                                                              | 604,417     | 403,812   | 545,266 A   |
| Expense and Equipment                                                                                                                                                                                                                                                         | 214,722     | 85,969    | 237,612 B   |
| General Revenue Fund .....                                                                                                                                                                                                                                                    | 819,139     | 489,781   | 782,878 C   |
| Personal Service                                                                                                                                                                                                                                                              | 1,813,251   | 1,211,437 | 1,635,800 D |
| Expense and Equipment                                                                                                                                                                                                                                                         | 1,002,765   | 411,366   | 712,836 E   |
| Federal Funds .....                                                                                                                                                                                                                                                           | 2,816,016   | 1,622,803 | 2,348,636 F |
| Total .....                                                                                                                                                                                                                                                                   | 3,635,155 * | 2,112,584 | 3,131,514 G |
| <hr/>                                                                                                                                                                                                                                                                         |             |           |             |
| 9.560 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                                                |             |           |             |
| Div. of Family Services                                                                                                                                                                                                                                                       |             |           |             |
| Reimbursement to counties and the City<br>of St. Louis providing child support<br>enforcement services Title IV-D                                                                                                                                                             |             |           |             |
| Federal Funds .....                                                                                                                                                                                                                                                           | 5,000,000   | 1,575,614 | 5,000,000   |
| <hr/>                                                                                                                                                                                                                                                                         |             |           |             |
| DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                                                      |             |           |             |
| Div. of Family Services                                                                                                                                                                                                                                                       |             |           |             |
| Services to children in foster care under<br>Title IV-B                                                                                                                                                                                                                       |             |           |             |
| Federal Funds .....                                                                                                                                                                                                                                                           | 2,732,977   | -0-       |             |
| <hr/>                                                                                                                                                                                                                                                                         |             |           |             |
| 9.565 DEPT. OF SOCIAL SERVICES                                                                                                                                                                                                                                                |             |           |             |
| Div. of Family Services                                                                                                                                                                                                                                                       |             |           |             |
| Payment to the federal government for<br>reimbursement of federal aid to families<br>with dependent children payments, incentive<br>payments to local governments and other states,<br>refunds of support payments and distributions<br>to families as required by Title IV-D |             |           |             |
| Child Support Enforcement Fund .....                                                                                                                                                                                                                                          |             |           | 2,711,605   |
| General Revenue Fund .....                                                                                                                                                                                                                                                    | 8,000,000   | 716,130   |             |
| Total .....                                                                                                                                                                                                                                                                   | 8,000,000   | 716,130   | 2,711,605   |

\* Includes \$837,573 Vetoed by Governor

A Includes \$ 25,825 Vetoed by Governor  
 B Includes \$ 18,265 Vetoed by Governor  
 C Includes \$ 44,090 Vetoed by Governor  
 D Includes \$ 77,475 Vetoed by Governor  
 E Includes \$ 54,795 Vetoed by Governor  
 F Includes \$132,270 Vetoed by Governor  
 G Includes \$176,360 Vetoed by Governor

| HR 9                            | APPROP.    | EST. EXP.  | APPROP.    |
|---------------------------------|------------|------------|------------|
| MENTAL HEALTH & SOCIAL SERVICES | 1978-79    | 1978-79    | 1979-80    |
| <hr/>                           |            |            |            |
| 9.570 DEPT. OF SOCIAL SERVICES  |            |            |            |
| Div. of Family Services         |            |            |            |
| Administrative Services         |            |            |            |
| Personal Service                | 2,705,574  | 2,553,167  | 5,098,409  |
| Expense and Equipment           | 2,280,527  | 2,186,182  | 2,493,016  |
| General Revenue Fund .....      | 4,986,101  | 4,739,349  | 7,591,425  |
| Personal Service                | 3,938,762  | 3,716,889  | 7,392,984  |
| Expense and Equipment           | 3,509,182  | 3,206,728  | 3,556,324  |
| Federal Funds .....             | 7,447,944  | 6,923,617  | 10,949,308 |
| Personal Service                |            |            | 76,430     |
| Expense and Equipment           |            |            | 73,650     |
| Donated Funds .....             |            |            | 150,080    |
| Total .....                     | 12,434,045 | 11,662,966 | 18,690,813 |
| <hr/>                           |            |            |            |
| 9.575 DEPT. OF SOCIAL SERVICES  |            |            |            |
| Div. of Veterans' Affairs       |            |            |            |
| Administration                  |            |            |            |
| Personal Service                | 79,379     | 74,710     | 71,069     |
| Expense and Equipment           | 8,089      | 7,399      | 8,031      |
| General Revenue Fund .....      | 87,468     | 82,109     | 79,100.    |
| <hr/>                           |            |            |            |
| 9.576 DEPT. OF SOCIAL SERVICES  |            |            |            |
| Div. of Veterans' Affairs       |            |            |            |
| Service to Veterans             |            |            |            |
| Personal Service                | 643,886    | 634,839    | 675,980 I  |
| Expense and Equipment           | 106,010    | 104,972    | 117,009    |
| General Revenue Fund .....      | 749,896    | 739,811    | 792,989 I  |
| <hr/>                           |            |            |            |
| 9.577 DEPT. OF SOCIAL SERVICES  |            |            |            |
| Div. of Veterans' Affairs       |            |            |            |
| Missouri Veterans' Home         |            |            |            |
| Administration                  |            |            |            |
| Personal Service                | 79,239     | 79,231     | 51,167     |
| Expense and Equipment           | 14,036     | 14,036     | 14,036     |
| Veterans' Home Fund .....       | 93,275     | 93,267     | 65,203     |

- A Includes \$13,569 Vetoed by Governor  
 B Includes \$19,753 Vetoed by Governor  
 C Includes \$33,322 Vetoed by Governor  
 D Includes \$ 8,768 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                                |                    |                      |                    |
| 9.578                                   | DEPT. OF SOCIAL SERVICES                       |                    |                      |                    |
|                                         | Div. of Veterans' Affairs                      |                    |                      |                    |
|                                         | Missouri Veterans' Home                        |                    |                      |                    |
|                                         | Medical and Support Services                   |                    |                      |                    |
|                                         | Personal Service                               | 349,791            | 349,525              |                    |
|                                         | Expense and Equipment                          | 7,034              | 7,027                |                    |
|                                         | General Revenue Fund .....                     | 356,825            | 356,552              | 610,289 A          |
|                                         | Personal Service                               | 722,394            | 722,329              | 619,944            |
|                                         | Expense and Equipment                          | 474,145            | 473,874              | 538,939            |
|                                         | Veterans' Home Fund .....                      | 1,196,539          | 1,196,203            | 1,158,883          |
|                                         | Total .....                                    | 1,553,364          | 1,552,755            | 1,769,172 A        |
| 9.580                                   | DEPT. OF SOCIAL SERVICES                       |                    |                      |                    |
|                                         | Div. of Corrections                            |                    |                      |                    |
|                                         | Central Office--Administrative Services        |                    |                      |                    |
|                                         | Personal Service                               | 931,842            | 930,902              | 744,465 B          |
|                                         | Expense and Equipment                          | 650,231            | 649,954              | 629,981            |
|                                         | General Revenue Fund .....                     | 1,582,073          | 1,580,856            | 1,374,446 B        |
|                                         | Personal Service                               | 247,600            | 206,710              | 271,320 C          |
|                                         | Expense and Equipment                          | 439,923            | 409,458              | 1,095,625          |
|                                         | Federal Funds .....                            | 687,523            | 616,168              | 1,366,945 C        |
|                                         | Personal Service                               | 293,310            | 283,464              | 213,341 D          |
|                                         | Expense and Equipment                          | 54,988             | 24,475               | 49,434             |
|                                         | Working Capital Revolving Fund .....           | 348,298            | 307,939              | 262,775 D          |
|                                         | Total .....                                    | 2,617,894          | 2,504,963            | 3,004,166 E        |
| 14.175                                  | HB 14, 80th GA, 1st R.S.                       |                    |                      |                    |
|                                         | Div. of Corrections                            |                    |                      |                    |
|                                         | Expense and Equipment                          |                    |                      |                    |
|                                         | General Revenue Fund .....                     | 378,000            | 377,995              |                    |
|                                         | Working Capital Revolving Fund .....           | 112,517            | 112,517              |                    |
|                                         | Total .....                                    | 490,517            | 490,512              |                    |
| 9.585                                   | DEPT. OF SOCIAL SERVICES                       |                    |                      |                    |
|                                         | Div. of Corrections                            |                    |                      |                    |
|                                         | Penitentiary for Men-- Administrative Services |                    |                      |                    |
|                                         | Personal Service                               | 161,740            | 154,979              | 148,741 F          |
|                                         | Expense and Equipment                          | 34,475             | 34,080               | 38,925             |
|                                         | General Revenue Fund .....                     | 196,215            | 189,059              | 187,666 F          |

- A Includes \$5,784 Vetoed by Governor  
 B Includes \$4,104 Vetoed by Governor  
 C Includes \$ 360 Vetoed by Governor  
 D Includes \$ 396 Vetoed by Governor  
 E Includes \$4,860 Vetoed by Governor  
 F Includes \$1,791 Vetoed by Governor

| HB 9<br>MENTAL HEALTH & SOCIAL SERVICES    |                                              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------|----------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                      |                                              |                    |                      |                    |
| 9.586                                      | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                            | Div. of Corrections                          |                    |                      |                    |
|                                            | Penitentiary for Men--Institutional Services |                    |                      |                    |
|                                            | Personal Service                             | 4,576,356          | 4,562,851            | 4,867,689          |
|                                            | Expense and Equipment                        | 665,755            | 665,138              | 517,305            |
|                                            | General Revenue Fund .....                   | 5,242,111          | 5,227,989            | 5,384,994          |
| 9.587                                      | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                            | Div. of Corrections                          |                    |                      |                    |
|                                            | Penitentiary for Men--Program Services       |                    |                      |                    |
|                                            | Personal Service                             | 810,091            | 809,353              | 866,951            |
|                                            | Expense and Equipment                        | 3,047,013          | 3,046,743            | 3,337,467          |
|                                            | General Revenue Fund .....                   | 3,857,104          | 3,856,096            | 4,204,418          |
|                                            | Personal Service                             | 105,778            | 104,602              |                    |
|                                            | Expense and Equipment                        | 52,887             | 34,751               |                    |
|                                            | Federal Funds .....                          | 158,655            | 139,353              | 113,183            |
|                                            | Personal Service                             | 662,388            | *                    | 637,712            |
|                                            | Expense and Equipment                        | 7,134,986          | ** 3,418,339         | 4,912,877          |
|                                            | Working Capital Revolving Fund .....         | 7,797,374          | *** 3,861,773        | 5,550,589          |
|                                            | Total .....                                  | 11,813,133         | *** 7,857,222        | 9,868,190          |
| 9.588                                      | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                            | Div. of Corrections                          |                    |                      |                    |
|                                            | Penitentiary for Men                         |                    |                      |                    |
|                                            | Personal Service and Expenses of the         |                    |                      |                    |
|                                            | employees for the new maximum security       |                    |                      |                    |
|                                            | facility being constructed                   |                    |                      |                    |
|                                            | Personal Service                             |                    |                      | 57,132             |
|                                            | Expense and Equipment                        |                    |                      | 2,500              |
|                                            | General Revenue Fund .....                   |                    |                      | 59,632             |
| 9.590                                      | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                            | Div. of Corrections                          |                    |                      |                    |
|                                            | Church Farm--Administrative Services         |                    |                      |                    |
|                                            | Personal Service                             | 68,418             | 66,097               | 54,277             |
|                                            | Expense and Equipment                        | 14,975             | 13,747               | 26,725             |
|                                            | General Revenue Fund .....                   | 83,393             | 79,844               | 81,002             |
| 9.591                                      | DEPT. OF SOCIAL SERVICES                     |                    |                      |                    |
|                                            | Div. of Corrections                          |                    |                      |                    |
|                                            | Church Farm--Institutional Services          |                    |                      |                    |
|                                            | Personal Service                             | 1,019,790          | 743,289              | 1,228,816 C        |
|                                            | Expense and Equipment                        | 93,783             | 93,781               | 149,452            |
|                                            | General Revenue Fund .....                   | 1,113,573          | 837,070              | 1,378,268 C        |
| *Includes \$ 51,482 Vetoed by Governor     |                                              |                    |                      |                    |
| **Includes \$2,426,733 Vetoed by Governor  |                                              |                    |                      |                    |
| ***Includes \$2,478,215 Vetoed by Governor |                                              |                    |                      |                    |
| A Includes \$ 9,138 Vetoed by Governor     |                                              |                    |                      |                    |
| B Includes \$ 759 Vetoed by Governor       |                                              |                    |                      |                    |
| C Includes \$ 420 Vetoed by Governor       |                                              |                    |                      |                    |



| HR 9                                  | APPROP.     | EST. EXP. | APPROP.     |
|---------------------------------------|-------------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES       | 1978-79     | 1978-79   | 1979-80     |
| <u>9.592 DEPT. OF SOCIAL SERVICES</u> |             |           |             |
| Div. of Corrections                   |             |           |             |
| Church Farm--Program Services         |             |           |             |
| Personal Service                      | 211,152     | 187,016   | 260,775     |
| Expense and Equipment                 | 833,638     | 822,808   | 981,782     |
| General Revenue Fund .....            | 1,044,790   | 1,009,824 | 1,242,557   |
| Personal Service                      | 40,247      | 29,867    |             |
| Expense and Equipment                 | 25,325      | 14,228    | 39,791      |
| Federal Funds .....                   | 65,572      | 44,095    | 39,791      |
| Personal Service                      | 197,021     | 129,360   | 208,483     |
| Expense and Equipment                 | 812,517 *   | 408,601   | 608,942     |
| Working Capital Revolving Fund .....  | 1,009,538 * | 537,961   | 817,425     |
| Total .....                           | 2,119,900 * | 1,591,880 | 2,099,773   |
| <u>9.595 DEPT. OF SOCIAL SERVICES</u> |             |           |             |
| Div. of Corrections                   |             |           |             |
| Renz Farm--Administrative Services    |             |           |             |
| Personal Service                      | 39,508      | 37,913    | 22,491      |
| Expense and Equipment                 | 17,755      | 15,552    | 13,600      |
| General Revenue Fund .....            | 57,263      | 53,465    | 36,091      |
| <u>9.596 DEPT. OF SOCIAL SERVICES</u> |             |           |             |
| Div. of Corrections                   |             |           |             |
| Renz Farm--Institutional Services     |             |           |             |
| Personal Service                      | 560,038     | 552,423   | 615,064 A   |
| Expense and Equipment                 | 99,234      | 99,221    | 87,299      |
| General Revenue Fund .....            | 659,272     | 651,644   | 702,363 A   |
| <u>9.597 DEPT. OF SOCIAL SERVICES</u> |             |           |             |
| Div. of Corrections                   |             |           |             |
| Renz Farm--Program Services           |             |           |             |
| Personal Service                      | 129,811     | 127,923   | 131,651     |
| Expense and Equipment                 | 417,946     | 417,539   | 465,472     |
| General Revenue Fund .....            | 547,757     | 545,462   | 597,123     |
| Personal Service                      | 24,446      | 23,735    |             |
| Expense and Equipment                 | 14,675      | 11,580    |             |
| Federal Funds .....                   | 39,121      | 35,315    | 26,157      |
| Personal Service                      | 82,262      | 66,644    | 88,441 B    |
| Expense and Equipment                 | 643,713     | 280,065   | 433,861     |
| Working Capital Revolving Fund .....  | 725,975     | 346,709   | 522,302 B   |
| Total .....                           | 1,312,853   | 927,486   | 1,145,582 B |

\* Includes \$217,006 Vetoed by Governor

A Includes \$ 1,596 Vetoed by Governor

B Includes \$ 420 Vetoed by Governor

| HB 9                                                                                                                                                                                | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| MENTAL HEALTH & SOCIAL SERVICES                                                                                                                                                     |                    |                      |                    |
| <u>14.195 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                              |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| Complete construction of inmate housing facilities at the Renz Correctional Center and to replenish the emergency capital improvement appropriation for the Division of Corrections |                    |                      |                    |
| Revenue Sharing Trust Fund .....                                                                                                                                                    | 45,000             | -0-                  |                    |
| <u>9.600 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                               |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| Fordland Honor Camp--Administrative Services                                                                                                                                        |                    |                      |                    |
| Personal Service                                                                                                                                                                    | 44,259             | 39,321               | 28,692             |
| Expense and Equipment                                                                                                                                                               | 15,225             | 14,900               | 12,325             |
| General Revenue Fund .....                                                                                                                                                          | 59,484             | 54,221               | 41,017             |
| <u>9.601 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                               |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| Fordland Honor Camp--Institutional Services                                                                                                                                         |                    |                      |                    |
| Personal Service                                                                                                                                                                    | 275,578            | 265,176              | 357,362            |
| Expense and Equipment                                                                                                                                                               | 49,693             | 49,692               | 74,688             |
| General Revenue Fund .....                                                                                                                                                          | 325,271            | 314,868              | 432,050            |
| <u>9.602 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                               |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| Fordland Honor Camp--Program Services                                                                                                                                               |                    |                      |                    |
| Personal Service                                                                                                                                                                    | 71,849             | 67,411               | 75,275             |
| Expense and Equipment                                                                                                                                                               | 311,741            | 311,537              | 345,461            |
| General Revenue Fund .....                                                                                                                                                          | 383,590            | 378,948              | 420,736            |
| Personal Service                                                                                                                                                                    | 47,457             | 36,404               |                    |
| Expense and Equipment                                                                                                                                                               | 21,325             | 7,822                |                    |
| Federal Funds .....                                                                                                                                                                 | 68,782             | 44,226               | 40,420             |
| Total .....                                                                                                                                                                         | 452,372            | 423,174              | 461,156            |
| <u>9.605 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                               |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| State Correctional Pre-Release Center--                                                                                                                                             |                    |                      |                    |
| Administrative Services                                                                                                                                                             |                    |                      |                    |
| Personal Service                                                                                                                                                                    | 38,688             | 37,125               | 32,317 A           |
| Expense and Equipment                                                                                                                                                               | 19,925             | 14,801               | 17,225             |
| General Revenue Fund .....                                                                                                                                                          | 58,613             | 51,926               | 49,542 A           |
| <u>9.606 DEPT. OF SOCIAL SERVICES</u>                                                                                                                                               |                    |                      |                    |
| Div. of Corrections                                                                                                                                                                 |                    |                      |                    |
| State Correctional Pre-Release Center--                                                                                                                                             |                    |                      |                    |
| Institutional Services                                                                                                                                                              |                    |                      |                    |
| Personal Service                                                                                                                                                                    | 456,580            | 439,711              | 474,917            |
| Expense and Equipment                                                                                                                                                               | 67,324             | 49,600               | 67,324             |
| General Revenue Fund .....                                                                                                                                                          | 523,904            | 489,311              | 542,241            |

A Includes \$444 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |           | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|-----------|--------------------|----------------------|--------------------|
| <u>9.607 DEPT. OF SOCIAL SERVICES</u>   |           |                    |                      |                    |
| Div. of Corrections                     |           |                    |                      |                    |
| State Correctional Pre-Release Center-- |           |                    |                      |                    |
| Program Services                        |           |                    |                      |                    |
| Personal Service                        | 55,146    | 53,030             | 68,632               |                    |
| Expense and Equipment                   | 270,484   | 270,482            | 270,484              |                    |
| General Revenue Fund .....              | 325,630   | 323,512            | 339,116              |                    |
| Personal Service                        |           |                    |                      |                    |
| Expense and Equipment                   | 27,015    | 25,313             | 9,063                |                    |
| Federal Funds .....                     | 42,965    | 34,376             | 27,323               |                    |
| Total .....                             | 368,595   | 357,888            | 366,439              |                    |
| <u>9.610 DEPT. OF SOCIAL SERVICES</u>   |           |                    |                      |                    |
| Div. of Corrections                     |           |                    |                      |                    |
| Missouri Training Center for Men--      |           |                    |                      |                    |
| Administrative Services                 |           |                    |                      |                    |
| Personal Service                        | 121,293   | 115,410            | 81,623               | A                  |
| Expense and Equipment                   | 30,005    | 29,693             | 25,355               |                    |
| General Revenue Fund .....              | 151,298   | 145,103            | 106,978              | A                  |
| <u>9.611 DEPT. OF SOCIAL SERVICES</u>   |           |                    |                      |                    |
| Div. of Corrections                     |           |                    |                      |                    |
| Missouri Training Center for Men--      |           |                    |                      |                    |
| Institutional Services                  |           |                    |                      |                    |
| Personal Service                        | 1,932,257 | 1,930,749          | 2,076,739            | B                  |
| Expense and Equipment                   | 170,634   | 170,609            | 164,581              |                    |
| General Revenue Fund .....              | 2,102,891 | 2,101,358          | 2,241,320            | B                  |
| <u>9.612 DEPT. OF SOCIAL SERVICES</u>   |           |                    |                      |                    |
| Div. of Corrections                     |           |                    |                      |                    |
| Missouri Training Center for Men--      |           |                    |                      |                    |
| Program Services                        |           |                    |                      |                    |
| Personal Service                        | 513,048   | 502,642            | 550,090              | C                  |
| Expense and Equipment                   | 1,466,027 | 1,465,787          | 1,612,205            |                    |
| General Revenue Fund .....              | 1,979,075 | 1,968,429          | 2,162,295            | C                  |
| Personal Service                        |           |                    |                      |                    |
| Expense and Equipment                   | 94,871    | 93,119             | 20,217               |                    |
| Federal Funds .....                     | 142,021   | 113,336            | 101,512              |                    |
| Personal Service                        |           |                    |                      |                    |
| Expense and Equipment                   | 289,437   | 248,053            | 308,764              |                    |
|                                         | 1,121,697 | 813,712            | 1,141,141            |                    |
| Working Capital Revolving Fund .....    | 1,411,134 | 1,061,765          | 1,449,905            |                    |
| Total .....                             | 3,532,230 | 3,143,530          | 3,713,712            | C                  |
| <u>9.615 DEPT. OF SOCIAL SERVICES</u>   |           |                    |                      |                    |
| Div. of Corrections                     |           |                    |                      |                    |
| Missouri Intermediate Reformatory--     |           |                    |                      |                    |
| Administrative Services                 |           |                    |                      |                    |
| Personal Service                        | 86,351    | 77,748             | 74,788               | D                  |
| Expense and Equipment                   | 19,160    | 19,154             | 18,010               |                    |
| General Revenue Fund .....              | 105,511   | 96,902             | 92,798               | D                  |

A Includes \$ 834 Vetoed by Governor

P Includes \$1,632 Vetoed by Governor

C Includes \$ 390 Vetoed by Governor

D Includes \$ 804 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES |                                            | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-----------------------------------------|--------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                   |                                            |                    |                      |                    |
| 9.616                                   | DEPT. OF SOCIAL SERVICES                   |                    |                      |                    |
|                                         | Div. of Corrections                        |                    |                      |                    |
|                                         | Missouri Intermediate Reformatory--        |                    |                      |                    |
|                                         | Institutional Services                     |                    |                      |                    |
|                                         | Personal Service                           | 1,412,312          | 1,397,282            | 1,535,857          |
|                                         | Expense and Equipment                      | 70,966             | 70,965               | 85,653             |
|                                         | General Revenue Fund .....                 | 1,483,278          | 1,468,247            | 1,621,510          |
| 9.617                                   | DEPT. OF SOCIAL SERVICES                   |                    |                      |                    |
|                                         | Div. of Corrections                        |                    |                      |                    |
|                                         | Missouri Intermediate Reformatory--        |                    |                      |                    |
|                                         | Program Services                           |                    |                      |                    |
|                                         | Personal Service                           | 422,888            | 418,494              | 444,253            |
|                                         | Expense and Equipment                      | 891,650            | 891,092              | 974,404            |
|                                         | General Revenue Fund .....                 | 1,314,538          | 1,309,586            | 1,418,657          |
|                                         | Personal Service                           | 150,176            | 143,731              |                    |
|                                         | Expense and Equipment                      | 78,400             | 34,518               |                    |
|                                         | Federal Funds .....                        | 228,576            | 178,249              | 147,695            |
|                                         | Personal Service                           | 42,642             | 31,528               | 32,524             |
|                                         | Expense and Equipment                      | 164,970            | 40,509               | 121,693            |
|                                         | Working Capital Revolving Fund .....       | 207,612            | 72,037               | 154,217            |
|                                         | Total .....                                | 1,750,726          | 1,559,872            | 1,720,569          |
| 9.620                                   | DEPT. OF SOCIAL SERVICES                   |                    |                      |                    |
|                                         | Div. of Corrections--                      |                    |                      |                    |
|                                         | St. Mary's Honor Center                    |                    |                      |                    |
|                                         | Personal Service                           |                    |                      | 443,480 F          |
|                                         | Expense and Equipment                      |                    |                      | 420,466            |
|                                         | General Revenue Fund .....                 |                    |                      | 863,946 E          |
| 9.625                                   | DEPT. OF SOCIAL SERVICES                   |                    |                      |                    |
|                                         | Div. of Corrections--                      |                    |                      |                    |
|                                         | Ka-Cee Honor Center                        |                    |                      |                    |
|                                         | Personal Service                           |                    |                      | 443,593 C          |
|                                         | Expense and Equipment                      |                    |                      | 530,466            |
|                                         | General Revenue Fund .....                 |                    |                      | 974,059 C          |
|                                         | DEPT. OF SOCIAL SERVICES                   |                    |                      |                    |
|                                         | Div. of Corrections                        |                    |                      |                    |
|                                         | Expenses involving emergency housing, care |                    |                      |                    |
|                                         | and supervision of inmates                 |                    |                      |                    |
|                                         | Personal Service                           | 885,314            | 808,652              |                    |
|                                         | Expense and Equipment                      | 899,132            | 866,234              |                    |
|                                         | General Revenue .....                      | 1,784,446          | 1,674,886            | +                  |

\*Includes \$ 9,607 Vetoed by Governor

\*\*Includes \$46,200 Vetoed by Governor

\*\*\*Includes \$55,807 Vetoed by Governor

A Includes \$ 792 Vetoed by Governor

B Includes \$ 372 Vetoed by Governor

C Includes \$ 372 Vetoed by Governor

+ Appropriated in Sections 9.620 & 9.625

| HR 9                                                       | APPROP.   | EST. EXP. | APPROP.     |
|------------------------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES                            | 1978-79   | 1978-79   | 1979-80     |
| <hr/>                                                      |           |           |             |
| 9.630 DEPT. OF SOCIAL SERVICES                             |           |           |             |
| Div. of Youth Services--                                   |           |           |             |
| Central Office/Program Management and Development Services |           |           |             |
| Personal Service                                           | 354,842   | 322,429   | 269,273 A   |
| Expense and Equipment                                      | 52,884    | 41,434    | 37,414      |
| General Revenue Fund .....                                 | 407,726   | 363,863   | 306,687 A   |
| Personal Service                                           | 400,208   | 304,170   | 265,642 B   |
| Expense and Equipment                                      | 198,982   | 135,344   | 219,301     |
| Federal Funds .....                                        | 559,190   | 439,514   | 484,943 B   |
| Total .....                                                | 1,006,916 | 803,377   | 791,630 C   |
| 9.635 DEPT. OF SOCIAL SERVICES                             |           |           |             |
| Div. of Youth Services--                                   |           |           |             |
| Residential Services--Group Homes                          |           |           |             |
| Personal Service                                           | 813,423   | 789,502   | 537,035 D   |
| Expense and Equipment                                      | 374,930   | 354,727   | 208,787     |
| General Revenue Fund .....                                 | 1,188,353 | 1,144,229 | 745,822 D   |
| Personal Service                                           | 815,749   | 692,381   | 823,326     |
| Expense and Equipment                                      | 371,988   | 267,404   | 320,881     |
| Federal Funds .....                                        | 1,187,737 | 959,785   | 1,144,207   |
| Total .....                                                | 2,376,090 | 2,104,014 | 1,890,029 D |
| 9.640 DEPT. OF SOCIAL SERVICES                             |           |           |             |
| Div. of Youth Services--                                   |           |           |             |
| Residential Services--Park Camps                           |           |           |             |
| Personal Service                                           | 380,946   | 367,061   | 386,359 E   |
| Expense and Equipment                                      | 132,021   | 128,198   | 103,034     |
| General Revenue Fund .....                                 | 512,967   | 495,259   | 489,393 E   |
| Personal Service                                           |           |           | 297,968     |
| Expense and Equipment                                      |           |           | 143,529     |
| Federal Funds .....                                        |           |           | 441,497     |
| Total .....                                                | 512,967   | 495,259   | 930,890 E   |

- A Includes \$ 4,176 Vetoed by Governor  
 B Includes \$ 3,504 Vetoed by Governor  
 C Includes \$ 7,680 Vetoed by Governor  
 D Includes \$14,092 Vetoed by Governor  
 E Includes \$ 2,940 Vetoed by Governor

| HR 9                                                     | APPROP.   | EST. EXP. | APPROP.   |
|----------------------------------------------------------|-----------|-----------|-----------|
| MENTAL HEALTH & SOCIAL SERVICES                          | 1978-79   | 1978-79   | 1979-80   |
| <hr/>                                                    |           |           |           |
| 9.645 DEPT. OF SOCIAL SERVICES                           |           |           |           |
| Div. of Youth Services--                                 |           |           |           |
| Residential Services--Training School for Boys           |           |           |           |
| Personal Service                                         | 2,128,510 | 2,100,799 | 2,039,833 |
| Expense and Equipment                                    | 589,816   | 589,711   | 572,783   |
| General Revenue Fund .....                               | 2,718,326 | 2,690,510 | 2,612,616 |
| Personal Service                                         | 141,227   | 105,918   | 270,309   |
| Expense and Equipment                                    | 156,079   | 10,000    | 249,747   |
| Federal Funds .....                                      | 297,306   | 115,918   | 520,056   |
| Total .....                                              | 3,015,632 | 2,806,428 | 3,132,672 |
| <hr/>                                                    |           |           |           |
| 9.650 DEPT. OF SOCIAL SERVICES                           |           |           |           |
| Div. of Youth Services                                   |           |           |           |
| Residential Services--W.E. Sears Youth Center            |           |           |           |
| Personal Service                                         | 830,041   | 818,423   | 771,750   |
| Expense and Equipment                                    | 266,718   | 266,506   | 235,169   |
| General Revenue Fund .....                               | 1,096,759 | 1,084,929 | 1,006,919 |
| Personal Service                                         | 109,205   | 56,948    | 132,676   |
| Expense and Equipment                                    | 20,806    | 6,321     | 58,115    |
| Federal Funds .....                                      | 130,011   | 63,269    | 190,791   |
| Total .....                                              | 1,226,770 | 1,148,198 | 1,197,710 |
| <hr/>                                                    |           |           |           |
| 9.655 DEPT. OF SOCIAL SERVICES                           |           |           |           |
| Div. of Youth Services                                   |           |           |           |
| Residential Services--Training School for Girls          |           |           |           |
| Personal Services                                        | 1,351,544 | 1,329,614 | 1,380,973 |
| Expense and Equipment                                    | 330,501   | 297,407   | 271,168   |
| General Revenue Fund .....                               | 1,682,045 | 1,627,021 | 1,652,141 |
| Personal Service                                         | 137,889   | 99,730    | 147,404   |
| Expense and Equipment                                    | 11,885    | 8,483     | 84,410    |
| Federal Funds .....                                      | 149,774   | 108,213   | 231,814   |
| Total .....                                              | 1,831,819 | 1,735,234 | 1,883,955 |
| <hr/>                                                    |           |           |           |
| 9.660 DEPT. OF SOCIAL SERVICES                           |           |           |           |
| Div. of Youth Services                                   |           |           |           |
| Residential Services--Hogan Street Regional Youth Center |           |           |           |
| Personal Services                                        | 395,049   | 394,875   | 397,682   |
| Expense and Equipment                                    | 186,282   | 183,990   | 166,703   |
| General Revenue Fund .....                               | 581,331   | 578,865   | 564,385   |
| Personal Service                                         | 33,621    | 17,677    | 35,528    |
| Expense and Equipment                                    | 18,562    | 3,509     | 43,562    |
| Federal Funds .....                                      | 52,183    | 21,186    | 79,090    |
| Total .....                                              | 633,514   | 600,051   | 643,475   |

- A Includes \$2,712 Vetoed by Governor  
 B Includes \$1,764 Vetoed by Governor  
 C Includes \$2,184 Vetoed by Governor  
 D Includes \$ 504 Vetoed by Governor

| HR 9                            |                                                 | APPROP.   | EST. EXP. | APPROP.     |
|---------------------------------|-------------------------------------------------|-----------|-----------|-------------|
| MENTAL HEALTH & SOCIAL SERVICES |                                                 | 1978-79   | 1978-79   | 1979-80     |
| 9.665                           | DEPT. OF SOCIAL SERVICES                        |           |           |             |
|                                 | Div. of Youth Services                          |           |           |             |
|                                 | Residential Services--Academic/Vocational       |           |           |             |
|                                 | Education                                       |           |           |             |
|                                 | Personal Service                                |           |           | 47,856      |
|                                 | Expense and Equipment                           |           |           | 40,702      |
|                                 | Federal Funds .....                             |           |           | 88,558      |
| 9.670                           | DEPT. OF SOCIAL SERVICES                        |           |           |             |
|                                 | Div. of Youth Services                          |           |           |             |
|                                 | Non-Residential Services--Aftercare             |           |           |             |
|                                 | Personal Service                                | 574,035   | 531,973   | 489,532 A   |
|                                 | Expense and Equipment                           | 158,825   | 150,108   | 89,526      |
|                                 | General Revenue Fund .....                      | 732,860   | 682,081   | 579,058 A   |
|                                 | Personal Service                                | 612,471   | 578,755   | 757,465     |
|                                 | Expense and Equipment                           | 674,993   | 343,995   | 669,946     |
|                                 | Federal Funds .....                             | 1,287,464 | 922,750   | 1,427,411   |
|                                 | Total .....                                     | 2,020,324 | 1,604,831 | 2,006,469 A |
| 9.675                           | DEPT. OF SOCIAL SERVICES                        |           |           |             |
|                                 | Div. of Youth Services                          |           |           |             |
|                                 | Non-Residential Services--Foster Specialized    |           |           |             |
|                                 | Contractual Care                                |           |           |             |
|                                 | Expense and Equipment                           |           |           |             |
|                                 | General Revenue Fund .....                      | 163,270   | 141,508   | 163,270     |
|                                 | (This appropriation, along with General Revenue |           |           |             |
|                                 | Fund contained in Sect. 9.630-9.685 may be      |           |           |             |
|                                 | used as match for federal grants.)              |           |           |             |
|                                 | Expense and Equipment                           |           |           |             |
|                                 | Federal Funds .....                             | 121,120   | 105,831   | 121,120     |
|                                 | Total .....                                     | 284,390   | 247,339   | 284,390     |
| 9.680                           | DEPT. OF SOCIAL SERVICES                        |           |           |             |
|                                 | Div. of Youth Services                          |           |           |             |
|                                 | Non-Residential Services--Classification        |           |           |             |
|                                 | Personal Service                                |           |           |             |
|                                 | General Revenue Fund .....                      |           |           | 6,742       |
|                                 | Personal Service                                | 96,846    | 87,668    | 96,312      |
|                                 | Expense and Equipment                           | 30,958    | 12,548    | 17,608      |
|                                 | Federal Funds .....                             | 127,804   | 100,216   | 113,920     |
|                                 | Total .....                                     | 127,804   | 100,216   | 120,662     |
| 9.685                           | DEPT. OF SOCIAL SERVICES                        |           |           |             |
|                                 | Div. of Youth Services                          |           |           |             |
|                                 | Incentive payments to counties and for          |           |           |             |
|                                 | residential services                            |           |           |             |
|                                 | General Revenue Fund .....                      | 250,000   | 202,477   | 250,000     |

A Includes \$4,368 Vetoed by Governor

| HR 9<br>MENTAL HEALTH & SOCIAL SERVICES    |                                                                   | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|--------------------------------------------|-------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <hr/>                                      |                                                                   |                    |                      |                    |
| 9.690                                      | DEPT. OF SOCIAL SERVICES                                          |                    |                      |                    |
|                                            | Div. of Probation and Parole                                      |                    |                      |                    |
|                                            | Probation and Parole Services                                     |                    |                      |                    |
|                                            | Personal Service                                                  | 4,556,161          | 4,556,161            | 6,405,464          |
|                                            | Expense and Equipment                                             | 1,134,493          | 1,133,733            | 1,418,788          |
|                                            | General Revenue Fund .....                                        | 5,690,654          | 5,689,894            | 7,824,252          |
|                                            | Personal Service                                                  | 1,440,107          | 765,042              | 353,109            |
|                                            | Expense and Equipment                                             | 349,677            | 329,873              | 179,948            |
|                                            | Federal Funds .....                                               | 1,789,784          | 1,094,915            | 533,057            |
|                                            | Total .....                                                       | 7,480,438          | 6,784,809            | 8,357,309          |
| 14.185                                     | HR 14, 80th GA, 1st R.S.                                          |                    |                      |                    |
|                                            | Div. of Probation and Parole                                      |                    |                      |                    |
|                                            | Personal Service                                                  |                    |                      |                    |
|                                            | General Revenue Fund .....                                        | 413,296            | 312,738              |                    |
| 9.695                                      | DEPT. OF SOCIAL SERVICES                                          |                    |                      |                    |
|                                            | Div. of Probation and Parole                                      |                    |                      |                    |
|                                            | Distribution of funds to halfway houses                           |                    |                      |                    |
|                                            | General Revenue Fund .....                                        | 140,000            | 123,427              | 140,000            |
|                                            | Federal Funds .....                                               | 419,013            | 313,318              | 419,013            |
|                                            | Total .....                                                       | 559,013            | 436,745              | 559,013            |
| 9.700                                      | DEPT. OF SOCIAL SERVICES                                          |                    |                      |                    |
|                                            | Div. of Manpower Planning                                         |                    |                      |                    |
|                                            | Administration of Comprehensive Employment<br>and Training Act    |                    |                      |                    |
|                                            | Personal Service                                                  | 468,270            | 412,007              | 567,469            |
|                                            | Expense and Equipment                                             | 167,799            | 155,985              | 167,799            |
|                                            | Federal Funds .....                                               | 636,069            | 567,992              | 735,268            |
| 9.705                                      | DEPT. OF SOCIAL SERVICES                                          |                    |                      |                    |
|                                            | Div. of Manpower Planning                                         |                    |                      |                    |
|                                            | Distribution of all grant funds available from<br>federal sources |                    |                      |                    |
|                                            | Federal Funds .....                                               | 101,683,340        | 14,515,765           | 101,683,340        |
| * Includes \$11,892 Vetoed by Governor     |                                                                   |                    |                      |                    |
| TOTALS: GENERAL REVENUE                    |                                                                   |                    |                      |                    |
|                                            | FEDERAL FUNDS                                                     | 478,023,210 A      | 443,035,741          | 554,937,328AA      |
|                                            | REVENUE SHARING TRUST FUND                                        | 584,383,048 B      | 400,117,629          | 616,402,082BB      |
|                                            | OTHER FUNDS                                                       | 45,000             | -0-                  | -0-                |
|                                            |                                                                   | 41,503,355 C       | 28,815,169           | 36,028,194CC       |
|                                            | GRAND TOTAL                                                       | 1,103,954,613 D    | 871,968,539          | 1,207,367,604DD    |
| A Includes \$2,780,815 Vetoed by Governor  |                                                                   |                    |                      |                    |
| B Includes \$2,237,716 Vetoed by Governor  |                                                                   |                    |                      |                    |
| C Includes \$2,968,505 Vetoed by Governor  |                                                                   |                    |                      |                    |
| D Includes \$7,987,036 Vetoed by Governor  |                                                                   |                    |                      |                    |
| AA Includes \$3,357,318 Vetoed by Governor |                                                                   |                    |                      |                    |
| BB Includes \$2,096,842 Vetoed by Governor |                                                                   |                    |                      |                    |
| CC Includes \$ 3,399 Vetoed by Governor    |                                                                   |                    |                      |                    |
| DD Includes \$5,457,559 Vetoed by Governor |                                                                   |                    |                      |                    |



| HB 10<br>GENERAL ASSEMBLY                                                                                                                                                                                                                                                                 | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>10.010 SENATE</u>                                                                                                                                                                                                                                                                      |                    |                      |                    |
| Salaries of Members                                                                                                                                                                                                                                                                       | 400,550            | 396,355              | 515,500            |
| Mileage of Members                                                                                                                                                                                                                                                                        | 37,200             | 35,952               | 33,396             |
| Senate Per Diem                                                                                                                                                                                                                                                                           | 119,000            | 106,960              | 107,100            |
| Senate Contingent Expenses                                                                                                                                                                                                                                                                | 2,612,212          | 2,461,486            | 2,955,200          |
| Senate Contingent Expenses-<br>Appropriations Committee                                                                                                                                                                                                                                   | 143,214            | 114,601              | 156,324            |
| Joint Contingent Expenses                                                                                                                                                                                                                                                                 | 82,339             | 56,425               | 96,515             |
| Joint Committee on Administrative Rules                                                                                                                                                                                                                                                   | 54,387             | 29,529               | 56,158             |
| General Revenue Fund .....                                                                                                                                                                                                                                                                | 3,448,902          | 3,201,308            | 3,920,193          |
| <u>10.020 HOUSE OF REPRESENTATIVES</u>                                                                                                                                                                                                                                                    |                    |                      |                    |
| Expenses of Members                                                                                                                                                                                                                                                                       |                    |                      | 4,737,463          |
| House Committee Expenses                                                                                                                                                                                                                                                                  |                    |                      | 411,357            |
| Appropriations Committee Staff                                                                                                                                                                                                                                                            |                    |                      | 187,009            |
| House Expenses                                                                                                                                                                                                                                                                            |                    |                      | 1,319,822          |
| General Revenue Fund .....                                                                                                                                                                                                                                                                |                    |                      | 6,582,651          |
| Federal Funds .....                                                                                                                                                                                                                                                                       |                    |                      | 58,000             |
| House of Reps. Revolving Fund .....                                                                                                                                                                                                                                                       |                    |                      | 15,000             |
| Total .....                                                                                                                                                                                                                                                                               |                    |                      | 6,655,651          |
| <u>HOUSE OF REPRESENTATIVES</u>                                                                                                                                                                                                                                                           |                    |                      |                    |
| Salaries of Members                                                                                                                                                                                                                                                                       | 1,910,600          | 1,904,207            |                    |
| Mileage of Members                                                                                                                                                                                                                                                                        | 170,652            | 167,766              |                    |
| House Per Diem                                                                                                                                                                                                                                                                            | 513,450            | 512,785              |                    |
| House Contingent Expenses                                                                                                                                                                                                                                                                 | 3,205,733          | 3,205,733            |                    |
| House Contingent Expenses-<br>Appropriations Committee                                                                                                                                                                                                                                    | 183,393            | 128,418              |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                | 5,983,828          | 5,918,909            | *                  |
| <u>10.030 MISSOURI COMMISSION ON INTERSTATE COOPERATION</u>                                                                                                                                                                                                                               |                    |                      |                    |
| Payment of dues to the Council of State Governments and to the National Conference of State Legislatures and for salaries of the secretary and clerks, purchasing supplies, travel within and without the state, insurance premiums on bonds, joint conference costs and general expenses |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                | 103,830            | 95,093               | 113,380            |
| <u>10.040 COMMITTEE ON LEGISLATIVE RESEARCH</u>                                                                                                                                                                                                                                           |                    |                      |                    |
| Payment of expenses of members, salaries and expenses of employees, and Committee room, improvements, and other necessary operating expenses                                                                                                                                              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                | 456,020            | 411,986              | 595,878            |
| <u>10.050 COMMITTEE ON LEIGLSATIVE RESEARCH</u>                                                                                                                                                                                                                                           |                    |                      |                    |
| Paper, printing, binding, editing, proof-reading, and other necessary expenses of publishing the Supplement to the Revised Statutes                                                                                                                                                       |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                                                                                                                                                | 800,000            | 469,279              | 60,000             |

\* Appropriated in Section 10.020

| HR 10<br>GENERAL ASSEMBLY                                                                                                                                              | APPROP.<br>1978-79 | EST. EXP.<br>1978-79 | APPROP.<br>1979-80 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------|--------------------|
| <u>10.060 COMMITTEE ON STATE FISCAL AFFAIRS</u>                                                                                                                        |                    |                      |                    |
| Payment of expenses of members, salaries and<br>expenses of employees, and other necessary<br>operating expenses                                                       |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                             |                    |                      | 289,533            |
| Federal and Other Sources .....                                                                                                                                        |                    |                      | 18,500             |
| Total .....                                                                                                                                                            | 250,589            | 219,937              | 308,033            |
| <u>10.070 INTERIM COMMITTEES OF THE GENERAL ASSEMBLY</u>                                                                                                               |                    |                      |                    |
| Joint Committee on Correctional Institutions<br>and Problems                                                                                                           | 22,500             | 4,564                | 25,000             |
| Missouri Atomic Energy Commission                                                                                                                                      | 7,500              | 7,406                | 7,500              |
| Commission on Local Governments                                                                                                                                        | 7,500              | 314                  | 7,500              |
| General Revenue Fund .....                                                                                                                                             | 37,500             | 12,284               | 40,000             |
| <u>14.190 HB 14, 80th GA, 1st R.S.</u>                                                                                                                                 |                    |                      |                    |
| House Contingent Expenses                                                                                                                                              |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                             | 138,710            | 38,189               |                    |
| <u>SENATE</u>                                                                                                                                                          |                    |                      |                    |
| Funds to pay expenses of an interim committee<br>established by the Senate Concurrent Resol-<br>ution 15 that provides for study of the<br>state employee merit system |                    |                      |                    |
| General Revenue Fund .....                                                                                                                                             | 25,000             | 540                  |                    |
| TOTALS: GENERAL REVENUE                                                                                                                                                | 11,244,379         | 10,367,525           | 11,601,635         |
| FEDERAL FUNDS                                                                                                                                                          |                    |                      | 58,000             |
| OTHER FUNDS                                                                                                                                                            |                    |                      | 33,500             |
| GRAND TOTAL                                                                                                                                                            | 11,244,379         | 10,367,525           | 11,693,135         |

| HB 11<br>CAPITAL IMPROVEMENTS-REPAIRS                                                                                              | AMOUNT  |
|------------------------------------------------------------------------------------------------------------------------------------|---------|
| 11.010 DEPT. OF ELEMENTARY & SECONDARY<br>EDUCATION                                                                                |         |
| School for the Deaf                                                                                                                |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 243,312 |
| 11.015 DEPT. ELEM. & SECONDARY EDUC.                                                                                               |         |
| School for the Deaf                                                                                                                |         |
| To meet requirements of P. L. 504                                                                                                  |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 285,209 |
| 11.020 DEPT. ELEM. & SECONDARY EDUC.                                                                                               |         |
| School for the Blind                                                                                                               |         |
| Repairs and replacements, correction of<br>water problems in the gymnasium to comply<br>with P. L. 504                             |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 319,325 |
| 11.025 DEPT. ELEM. & SECONDARY EDUC.                                                                                               |         |
| State Schools for the Severely                                                                                                     |         |
| Handicapped<br>Maintenance and repair to comply with<br>P. L. 504                                                                  |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 203,248 |
| 11.030 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Central Missouri State University                                                                                                  |         |
| Maintenance and repairs                                                                                                            |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 450,188 |
| 11.035 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Southeast Missouri State University                                                                                                |         |
| Maintenance and repairs                                                                                                            |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 438,975 |
| 11.040 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Southwest Missouri State University                                                                                                |         |
| Maintenance and repairs                                                                                                            |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 216,825 |
| 11.045 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Lincoln University                                                                                                                 |         |
| Maintenance and repairs                                                                                                            |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 240,165 |
| 11.050 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Northeast Missouri State University                                                                                                |         |
| Maintenance and repairs                                                                                                            |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 431,625 |
| 11.055 DEPT. HIGHER EDUCATION                                                                                                      |         |
| Northwest Missouri State University                                                                                                |         |
| Maintenance and repairs including Horace<br>Mann Laboratory School, and air handling<br>system for Garrett-Strong Science Building |         |
| Revenue Sharing Trust Fund .....                                                                                                   | 339,000 |

| HR 11<br>CAPITAL IMPROVEMENTS-REPAIRS                                                                                                                                 | AMOUNT    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 11.060 DEPT. HIGHER EDUCATION<br>Missouri Southern State College<br>To repair buildings and replace the<br>heating plant in the business adminis-<br>tration building |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 243,000   |
| 11.065 DEPT. HIGHER EDUCATION<br>Missouri Western State College<br>Repairs, replacements and maintenance                                                              |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 296,250   |
| 11.070 DEPT. HIGHER EDUCATION<br>Harris-Stowe State College<br>Repairs                                                                                                |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 93,750    |
| 11.075 DEPT. HIGHER EDUCATION<br>University of Missouri<br>Maintenance, repairs and replacements                                                                      |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 1,589,032 |
| 11.076 DEPT. HIGHER EDUCATION<br>Univ. of Mo.-Agricultural<br>Experiment Stations                                                                                     |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 250,000   |
| 11.077 DEPT. HIGHER EDUCATION<br>Univ. of Mo.-Columbia<br>Planning and development of improvements<br>to make the campus accessible to the<br>handicapped             |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 500,000   |
| 11.078 OFFICE OF ADMINISTRATION<br>Planning and development of improvements to<br>state facilities receiving federal assistance<br>to comply with P. L. 504           |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 100,000   |
| 11.095 DEPT. HIGHER EDUCATION<br>Univ. of Mo. Hospital<br>Repairs to the hospital roof and ventilation<br>changes                                                     |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 371,250   |
| 11.100 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Unprogrammed expenses in the Capitol<br>Complex and other state facilities                        |           |
| Revenue Sharing Trust Fund .....                                                                                                                                      | 450,000   |

| HR 11<br>CAPITAL IMPROVEMENTS-REPAIRS                                                                                                                                                          | AMOUNT  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 11.101 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Repairs and replacements throughout<br>the Capitol Complex and at the Adjutant<br>General's Building and minor renovations |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 587,162 |
| 11.105 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Repairs and replacement at the Governor's<br>Mansion                                                                       |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 31,500  |
| 11.110 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Structural modifications of the Capitol                                                                                    |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 72,000  |
| 11.115 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Modifications of utility systems in the<br>Supreme Court Building                                                          |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 382,536 |
| 11.120 OFFICE OF ADMINISTRATION<br>Div. of Design & Construction<br>Renovations and relocations in the<br>Capitol Complex                                                                      |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 492,268 |
| 11.125 DEPT. OF AGRICULTURE<br>Missouri State Fair<br>Maintenance and repairs                                                                                                                  |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 398,500 |
| 11.130 DEPT. OF NATURAL RESOURCES<br>Div. of Parks and Recreation<br>Improvements and maintenance to roads and<br>parking areas within the Park System                                         |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 345,000 |
| 11.135 DEPT. OF NATURAL RESOURCES<br>Div. of Parks and Recreation<br>Landscaping and reforestation                                                                                             |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 10,000  |
| 11.140 DEPT. OF NATURAL RESOURCES<br>Div. of Geology & Land Survey<br>Modification of air conditioning and<br>heating system                                                                   |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                               | 224,000 |

| HB 11<br>CAPITAL IMPROVEMENTS-REPAIRS                                                                                                                                                                                                                                | AMOUNT  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <u>11.145 DEPT. OF NATURAL RESOURCES</u><br>Div. of Geology & Land Survey<br>Maintenance and repair, land improvements,<br>furnishings and equipment<br>Revenue Sharing Trust Fund .....                                                                             | 39,088  |
| <u>11.150 DEPT. OF LABOR &amp; IND. RELATIONS</u><br>Div. of Employment Security<br>Statewide repairs and maintenance<br>Federal Funds .....                                                                                                                         | 134,400 |
| <u>11.155 DEPT. OF HIGHWAYS</u><br>Replacements, maintenance and repairs<br>State Highway Dept. Fund .....                                                                                                                                                           | 166,350 |
| <u>11.170 DEPT. OF PUBLIC SAFETY</u><br>Highway Patrol Troop C, Kirkwood<br>Maintenance and repairs<br>State Highway Dept. Fund .....                                                                                                                                | 7,922   |
| <u>11.175 DEPT. OF PUBLIC SAFETY</u><br>Highway Patrol Satellite Station, Sikeston<br>Installation of a domestic water line<br>State Highway Dept. Fund .....                                                                                                        | 5,200   |
| <u>11.180 DEPT. OF PUBLIC SAFETY</u><br>Highway Patrol Troop A, Lee's Summit<br>Maintenance and repairs<br>State Highway Dept. Fund .....                                                                                                                            | 67,726  |
| <u>11.185 DEPT. OF PUBLIC SAFETY</u><br>Highway Patrol, replace aircraft hanger<br>door at Jefferson City Airport<br>State Highway Dept. Fund .....                                                                                                                  | 22,400  |
| <u>11.195 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #1<br>Maintenance and repair-Albany, Chillicothe,<br>Maryville, St. Joseph (ANG), St. Joseph (ARNG)<br>Revenue Sharing Trust Fund .....                                                             | 55,692  |
| <u>11.200 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #2<br>Maintenance and repair-Clinton, Independence,<br>Kansas City, Lexington, Marshall, Pleasant Hill,<br>Raytown, Richmond, Sedalia, Warrensburg<br>Revenue Sharing Trust Fund .....              | 165,340 |
| <u>11.205 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #3<br>Maintenance and repair-Anderson, Aurora, Camp<br>Clark, Carthage, Fort Crowder, Joplin, Monett,<br>Neosho, Nevada, Pierce City, Springfield, Webb<br>City<br>Revenue Sharing Trust Fund ..... | 243,196 |

| HR 11<br>CAPITAL IMPROVEMENTS-REPAIRS                                                                                                                                                                                                                                                                                              | AMOUNT  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <u>11.210 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #4<br>Maintenance and repair-Columbia, Fulton,<br>Hannibal, Jefferson City, Kirksville, Mexico,<br>Moberly<br><br>Revenue Sharing Trust Fund .....                                                                                                                | 203,868 |
| <u>11.215 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #5<br>Maintenance and repair-DeSoto, Festus, Jefferson<br>Barracks (ANG), Jefferson Barracks (Gen. Area),<br>Jefferson Barracks (4 Bldgs.), Rolla, Salem,<br>St. Clair, St. Louis (Lambert), Warrenton,<br>Weldon Springs<br><br>Revenue Sharing Trust Fund ..... | 251,620 |
| <u>11.220 DEPT. OF PUBLIC SAFETY</u><br>Adjutant General, Region #6<br>Maintenance and repair-Bernie, Cape Girardeau,<br>Caruthersville, Charleston, Dexter, Doniphan,<br>Farmington, Fredericktown, Jackson, Perryville,<br>Poplar Bluff, Portageville, Sikeston, West Plains<br><br>Revenue Sharing Trust Fund .....             | 318,980 |
| <u>11.235 DEPT. OF MENTAL HEALTH</u><br>Farmington State Hospital<br>Replacement and repairs<br><br>Revenue Sharing Trust Fund .....                                                                                                                                                                                               | 203,510 |
| <u>11.240 DEPT. OF MENTAL HEALTH</u><br>Higginsville State School & Hospital<br>Repairs<br><br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                    | 210,287 |
| <u>11.245 DEPT. OF MENTAL HEALTH</u><br>Marshall State School & Hospital<br>Replacement and repairs<br><br>Revenue Sharing Trust Fund .....                                                                                                                                                                                        | 150,696 |
| <u>11.250 DEPT. OF MENTAL HEALTH</u><br>Marshall State School & Hospital<br>Installation of fire exits at Cottage #1 and<br>the hospital/administration building<br><br>Revenue Sharing Trust Fund .....                                                                                                                           | 291,200 |
| <u>11.255 DEPT. OF MENTAL HEALTH</u><br>Marshall State School & Hospital<br>Replacements and repairs<br><br>Revenue Sharing Trust Fund .....                                                                                                                                                                                       | 555,418 |
| <u>11.260 DEPT. OF MENTAL HEALTH</u><br>Marshall State School & Hospital<br>Maintenance, repairs and replacements<br><br>Revenue Sharing Trust Fund .....                                                                                                                                                                          | 368,882 |

| HR 11         | CAPITAL IMPROVEMENTS-REPAIRS                                                                                                          | AMOUNT  |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|
| <u>11.265</u> | DEPT. OF MENTAL HEALTH<br>Mid-Missouri Mental Health Center<br>Provide safety programs, repairs and<br>replacements                   |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 102,174 |
| <u>11.270</u> | DEPT. OF MENTAL HEALTH<br>Mid-Missouri Mental Health Center<br>Provide a small building addition and<br>to finish previous additions  |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 75,533  |
| <u>11.275</u> | DEPT. OF MENTAL HEALTH<br>Nevada State School & Hospital<br>Roofing work throughout the institution                                   |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 318,682 |
| <u>11.280</u> | DEPT. OF MENTAL HEALTH<br>St. Louis State Hospital<br>To meet requirements for handicapped<br>access in the Kohler Building           |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 403,200 |
| <u>11.285</u> | DEPT. OF MENTAL HEALTH<br>St. Louis State Hospital<br>Repairs, upgrading, replacements & remodeling                                   |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 454,408 |
| <u>11.290</u> | DEPT. OF MENTAL HEALTH<br>St. Louis State Hospital<br>Repairs and Replacements                                                        |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 214,390 |
| <u>11.300</u> | DEPT. OF MENTAL HEALTH<br>St. Louis State School & Hospital<br>Repairs and renovating                                                 |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 373,897 |
| <u>11.305</u> | DEPT. OF MENTAL HEALTH<br>Hannibal Regional Center<br>Maintenance, repairs, replacements and<br>construction of a breezeway windbreak |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 32,931  |
| <u>11.310</u> | DEPT. OF MENTAL HEALTH<br>Joplin Regional Center<br>Paving of drive and parking area                                                  |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 6,720   |
| <u>11.315</u> | DEPT. OF MENTAL HEALTH<br>Kirksville Regional Center<br>Repairs and replacements                                                      |         |
|               | Revenue Sharing Trust Fund .....                                                                                                      | 18,540  |



| HP 11<br>CAPITAL IMPROVEMENTS-REPAIRS |                                                                                                                                                      | AMOUNT  |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <hr/>                                 |                                                                                                                                                      |         |
| 11.320                                | DEPT. OF MENTAL HEALTH<br>Sikeston Regional Center<br>Repairs and remodeling                                                                         |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 27,769  |
| 11.330                                | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>State Chest Hospital repairs and replacements                                                          |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 143,057 |
| 11.335                                | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>Ellis Fischel State Cancer Hospital repairs,<br>maintenance and replacements                           |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 50,000  |
| 11.340                                | DEPT. OF SOCIAL SERVICES<br>Div. of Health<br>W. E. Sears Youth Center renovations, repairs,<br>installation of safety systems and repaving          |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 60,000  |
| 11.345                                | DEPT. OF SOCIAL SERVICES<br>Div. of Youth Services<br>Training School for Boys maintenance, repairs<br>and purchase of equipment                     |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 229,600 |
| 11.350                                | DEPT. OF SOCIAL SERVICES<br>Div. of Youth Services<br>Training School for Girls repairs, improvements<br>and renovations                             |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 201,200 |
| 11.355                                | DEPT. OF SOCIAL SERVICES<br>Div. of Youth Services<br>Hogan Street Youth Center repairs, maintenance,<br>remodeling and security around the facility |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 30,500  |
| 11.365                                | DEPT. OF SOCIAL SERVICES<br>Div. of Corrections<br>Repairs and replacements                                                                          |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 403,200 |
| 11.370                                | DEPT. OF SOCIAL SERVICES<br>Div. of Corrections<br>Repairs of existing roads                                                                         |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 100,000 |
| 11.375                                | DEPT. OF SOCIAL SERVICES<br>Div. of Corrections<br>Algoa Intermediate Reformatory<br>Replacement of distribution lines                               |         |
|                                       | Revenue Sharing Trust Fund .....                                                                                                                     | 354,368 |

| HR 11                              |                                                 | AMOUNT         |
|------------------------------------|-------------------------------------------------|----------------|
| CAPITAL IMPROVEMENTS-REPAIRS       |                                                 |                |
| <hr/>                              |                                                 |                |
| 11.380                             | DEPT. OF SOCIAL SERVICES                        |                |
|                                    | Div. of Corrections                             |                |
|                                    | Missouri State Penitentiary                     |                |
|                                    | To renovate diesel plant generator and          |                |
|                                    | switch gear                                     |                |
|                                    | Revenue Sharing Trust Fund .....                | 229,600        |
| 11.385                             | DEPT. OF SOCIAL SERVICES                        |                |
|                                    | Div. of Corrections                             |                |
|                                    | Missouri State Penitentiary                     |                |
|                                    | Boiler installation and to perform a study      |                |
|                                    | to determine future operation of steam          |                |
|                                    | generating facilities                           |                |
|                                    | Revenue Sharing Trust Fund .....                | 115,000        |
| 11.390                             | DEPT. OF SOCIAL SERVICES                        |                |
|                                    | Div. of Corrections                             |                |
|                                    | Missouri State Penitentiary                     |                |
|                                    | Rehabilitate industrial section, electrical     |                |
|                                    | heating, and lighting systems for the factories |                |
|                                    | Revenue Sharing Trust Fund .....                | 125,000        |
| 11.395                             | DEPT. OF SOCIAL SERVICES                        |                |
|                                    | Div. of Corrections                             |                |
|                                    | Moberly Training Center for Men                 |                |
|                                    | Rehabilitate boilers and controls               |                |
|                                    | Revenue Sharing Trust Fund .....                | 75,000         |
| 11.400                             | DEPT. OF SOCIAL SERVICES                        |                |
|                                    | Div. of Corrections                             |                |
|                                    | State Correctional Pre-Release Center-Tipton    |                |
|                                    | Electrical renovation                           |                |
|                                    | Revenue Sharing Trust Fund .....                | 243,600        |
| 11.405                             | DEPT. OF MENTAL HEALTH                          |                |
|                                    | St. Louis State Hospital                        |                |
|                                    | Bathroom renovation and other work necessary    |                |
|                                    | for ICF-MR certification                        |                |
|                                    | Revenue Sharing Trust Fund .....                | 151,760        |
| TOTALS: REVENUE SHARING TRUST FUND |                                                 | 17,202,026     |
|                                    | FEDERAL FUNDS                                   | 134,400        |
|                                    | OTHER FUNDS                                     | <u>269,598</u> |
|                                    | GRAND TOTAL                                     | 17,606,024     |

HR 12  
CAPITAL IMPROVEMENTS

AMOUNT

|                                                                                                                             |           |
|-----------------------------------------------------------------------------------------------------------------------------|-----------|
| <u>12.005 DEPT. ELEMENTARY &amp; SECONDARY EDUCATION</u>                                                                    |           |
| School for the Deaf                                                                                                         |           |
| Renovation of both Tate and Kerr Buildings,<br>land improvements, and installation of<br>tennis courts                      |           |
| Revenue Sharing Trust Fund .....                                                                                            | 1,073,572 |
| <u>12.010 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                             |           |
| State Schools for the Severely Handicapped                                                                                  |           |
| Supplement existing appropriations for state<br>schools being constructed with funds from<br>the 1978 and 1979 fiscal years |           |
| Revenue Sharing Trust Fund .....                                                                                            | 492,940   |
| <u>12.012 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                             |           |
| Construction of state schools for the severely<br>handicapped at Monett, Chillicothe and Columbia                           |           |
| General Revenue Fund .....                                                                                                  | 1,155,000 |
| <u>12.015 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| University of Missouri-Columbia                                                                                             |           |
| Installation of pollution abatement<br>equipment                                                                            |           |
| Revenue Sharing Trust Fund .....                                                                                            | 7,640,000 |
| <u>12.016 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| Univ. of Mo.-Kansas City                                                                                                    |           |
| Installation of an addition to the cooling<br>plant                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                            | 950,000 A |
| <u>12.017 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| Central Missouri State University                                                                                           |           |
| Renovation of Wood Hall                                                                                                     |           |
| Revenue Sharing Trust Fund .....                                                                                            | 115,000   |
| <u>12.018 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| Southeast Missouri State University                                                                                         |           |
| Addition of Magill Hall greenhouse                                                                                          |           |
| Revenue Sharing Trust Fund .....                                                                                            | 42,000    |
| <u>12.019 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| Missouri Southern State College                                                                                             |           |
| Addition of chemical storage building<br>and underground fuel tanks                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                            | 25,900    |
| <u>12.020 DEPT. HIGHER EDUCATION</u>                                                                                        |           |
| Office of the Commissioner                                                                                                  |           |
| Provide an economic analysis of the conversion<br>of existing dormitories at Lincoln Univ.<br>into office space             |           |
| Revenue Sharing Trust Fund .....                                                                                            | 28,000    |

A Vetoed by Governor

HR 12  
CAPITAL IMPROVEMENTS

AMOUNT

|               |                                                                                                                                                                                                                                           |              |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| <u>12.021</u> | <u>DEPT. ELEM. &amp; SECONDARY EDUC.</u><br>Missouri Western State College<br>Addition of farm shop and storage building,<br>livestock protection and grain bin<br>Revenue Sharing Trust Fund .....                                       | 82,715       |
| <u>12.022</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Mo. State University<br>Completion of remodeling of the Pershing<br>Building<br>Revenue Sharing Trust Fund .....                                                                               | 400,000      |
| <u>12.023</u> | <u>DEPT. HIGHER EDUCATION</u><br>Southwest Mo. State University--<br>West Plains Campus<br>Funds to be used to match a grant from the<br>Ozark Regional Commission for an addition to<br>Kellett Hall<br>Revenue Sharing Trust Fund ..... | 42,000       |
| <u>12.030</u> | <u>OFFICE OF ADMINISTRATION</u><br>Div. of Design & Construction<br>Central Air Conditioning in the Capitol<br>complex<br>Revenue Sharing Trust Fund .....                                                                                | 1,010,160    |
| <u>12.035</u> | <u>OFFICE OF ADMINISTRATION</u><br>Div. of Design & Construction<br>Acquire property on McCarty Street from the<br>Jefferson City Housing Authority<br>Revenue Sharing Trust Fund .....                                                   | 135,000      |
| <u>12.040</u> | <u>OFFICE OF ADMINISTRATION</u><br>Div. of Design & Construction<br>Provide funds to design upcoming projects<br>Revenue Sharing Trust Fund .....                                                                                         | 170,000      |
| <u>12.045</u> | <u>OFFICE OF ADMINISTRATION</u><br>Div. of Design & Construction<br>Provide for a code compliance and safety<br>study of the Jefferson, Broadway, and Supreme<br>Court Buildings<br>Revenue Sharing Trust Fund .....                      | 32,000       |
| <u>12.046</u> | <u>BOARD OF PUBLIC BUILDINGS</u><br>Harry S. Truman State Office Building<br>Land acquisition and development, and all<br>other necessary costs to complete the<br>entire project<br>General Revenue Fund .....                           | 45,000,000 A |
| <u>12.047</u> | <u>BOARD OF PUBLIC BUILDING</u><br>Missouri Court of Appeals-Western District<br>Land acquisition and development, and all other<br>necessary costs to complete the entire project<br>General Revenue Fund .....                          | 3,850,000    |

A Vetoed by Governor

HR 12  
CAPITAL IMPROVEMENTS

AMOUNT

12.048 BOARD OF PUBLIC BUILDINGS

Midtown State Office Building-St. Louis  
Supplement funds originally appropriated and  
reappropriated to cover the entire cost of  
said project

General Revenue Fund ..... 3,075,000

12.050 DEPT. OF AGRICULTURE

Missouri State Fair  
Provide perimeter fencing and a pedestrian  
walkway

Revenue Sharing Trust Fund ..... 94,532

12.051 DEPT. OF AGRICULTURE

Establish an animal air export facility

Revenue Sharing Trust Fund ..... 375,782

12.052 DEPT. OF AGRICULTURE

Missouri State Fair  
Advance planning of a multipurpose coliseum  
and presentation of a grant application for  
Federal participation

Revenue Sharing Trust Fund ..... 65,000

12.055 DEPT. OF CONSERVATION

Stream and lake site acquisition and  
development, land acquisition, improvements  
and repairs

Conservation Commission Fund ..... 25,900,000

12.060 DEPT. OF NATURAL RESOURCES

Div. of Parks and Recreation  
Revenue Bond Retirement

State Park Earnings Fund ..... 400,000

12.064 There is hereby transferred out of the  
State Treasury, chargeable to the Missouri Water  
Development Fund (\$700,000) to the General  
Revenue Fund

Missouri Water Development Fund ..... 700,000

12.065 DEPT. OF NATURAL RESOURCES

Div. of Parks and Recreation  
Acquire land adjacent to existing State parks,  
including Rothwell Lodge State Park

Land and Water Fund ..... 332,750

Revenue Sharing Trust Fund ..... 332,750

Total ..... 665,500

| HB 12<br>CAPITAL IMPROVEMENTS                                                                   | AMOUNT         |
|-------------------------------------------------------------------------------------------------|----------------|
| <u>12.066 DEPT. OF NATURAL RESOURCES</u>                                                        |                |
| Div. of Parks and Recreation                                                                    |                |
| Acquisition and development of new state<br>park areas                                          |                |
| Land and Water Fund .....                                                                       | 1,259,000      |
| Revenue Sharing Trust Fund .....                                                                | 200,000        |
| State Park Earnings Fund .....                                                                  | <u>150,000</u> |
| Total .....                                                                                     | 1,609,000      |
| <u>12.070 DEPT. OF NATURAL RESOURCES</u>                                                        |                |
| Div. of Parks and Recreation                                                                    |                |
| Water and sewer improvement                                                                     |                |
| General Revenue Fund .....                                                                      | 589,225        |
| Land and Water Fund .....                                                                       | <u>589,225</u> |
| Total .....                                                                                     | 1,178,450      |
| <u>12.075 DEPT. OF NATURAL RESOURCES</u>                                                        |                |
| Div. of Parks and Recreation                                                                    |                |
| Improvements and rehabilitation work<br>including historic restoration and<br>building projects |                |
| Revenue Sharing Trust Fund .....                                                                | 1,181,775      |
| Revenue Bonds .....                                                                             | 1,000,000      |
| Land and Water Fund .....                                                                       | 1,457,500      |
| State Park Earnings .....                                                                       | <u>801,725</u> |
| Total .....                                                                                     | 4,441,000      |
| <u>12.076 DEPT. OF NATURAL RESOURCES</u>                                                        |                |
| Div. of Parks and Recreation                                                                    |                |
| Completion of State Capitol Museum                                                              |                |
| General Revenue Fund .....                                                                      | 580,000        |
| <u>12.077 DEPT. OF NATURAL RESOURCES</u>                                                        |                |
| Div. of Parks and Recreation                                                                    |                |
| Repairs or acquisition at Lee C. Fine<br>Memorial Airport                                       |                |
| Federal Funds .....                                                                             | 400,000        |
| <u>12.080 DEPT. LABOR &amp; INDUSTRIAL RELATIONS</u>                                            |                |
| Div. of Employment Security                                                                     |                |
| Implementation of construction through<br>funds provided by the Reed Bill                       |                |
| Federal Funds .....                                                                             | 417,500        |
| <u>12.081 DEPT. PUBLIC SAFETY</u>                                                               |                |
| Adjutant General                                                                                |                |
| State share of costs for planning and<br>construction of new armory at St. Joseph               |                |
| General Revenue Fund .....                                                                      | 250,000        |
| A Vetoed by Governor                                                                            |                |

| HR 12<br>CAPITAL IMPROVEMENTS |                                                                                                                                                                           | AMOUNT    |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <hr/>                         |                                                                                                                                                                           |           |
| 12.082                        | DEPT. OF HIGHWAYS<br>New addition and limited remodeling of the<br>District 9 office at Willow Springs                                                                    |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 175,000   |
| 12.085                        | DEPT. OF PUBLIC SAFETY<br>State Highway Patrol<br>Remodel the General Headquarters Building                                                                               |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 784,480   |
| 12.086                        | DEPT. OF PUBLIC SAFETY<br>Highway Patrol<br>Complete work originally specified as add<br>alternatives for the Annex Building in<br>Jefferson City                         |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 479,248   |
| 12.087                        | DEPT. OF PUBLIC SAFETY<br>Highway Patrol for Troop C-Kirkwood<br>Complete the pistol range                                                                                |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 136,808   |
| 12.088                        | DEPT. OF PUBLIC SAFETY<br>Highway Patrol<br>Satellite Station at Carthage, build a new<br>storage building                                                                |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 11,200    |
| 12.089                        | DEPT. OF PUBLIC SAFETY<br>Highway Patrol for Troop A-Lee's Summit<br>Purchase a trailer to use as a zone office                                                           |           |
|                               | State Highway Dept. Fund .....                                                                                                                                            | 5,000     |
| 12.090                        | DEPT. OF MENTAL HEALTH<br>Farmington State Hospital<br>Design a power plant boiler, provide an environ-<br>mental impact study and to purchase major boiler<br>components |           |
|                               | Revenue Sharing Trust Fund .....                                                                                                                                          | 1,650,000 |
| 12.095                        | DEPT. OF MENTAL HEALTH<br>Farmington State Hospital<br>Renovations in Hall, Drum and Receiving<br>Buildings and construct parking at out-<br>patient clinic               |           |
|                               | Revenue Sharing Trust Fund .....                                                                                                                                          | 1,627,245 |
| 12.096                        | DEPT. OF SOCIAL SERVICES<br>Div. of Corrections<br>Materials to construct a freestall and pole<br>barns at Church Farm                                                    |           |
|                               | General Revenue Fund .....                                                                                                                                                | 150,000   |

| HB 12<br>CAPITAL IMPROVEMENTS                                                                                                                           | AMOUNT    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <u>12.100 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Farmington State Hospital                                                                                                                               |           |
| A new heating, ventilation, and air conditioning system and related repairs and renovations to complete the work on 5 patient cottages                  |           |
| General Revenue Fund .....                                                                                                                              | 750,000   |
| <u>12.105 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Fulton State Hospital                                                                                                                                   |           |
| Installation of fire protections systems and replacement and improvements to utility systems, and to provide facilities for the handicapped and repairs |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 614,100   |
| <u>12.110 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Fulton State Hospital                                                                                                                                   |           |
| Complete the heating system renovation, remodeling to Clinic Building, and repairs                                                                      |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 516,100   |
| <u>12.115 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Fulton State Hospital                                                                                                                                   |           |
| Complete the heating and cooling system renovation of the Riggs Building and to modify the building to meet fire and safety codes                       |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 1,901,000 |
| <u>12.120 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Higginsville State School & Hospital                                                                                                                    |           |
| Addition to the main kitchen and storage building                                                                                                       |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 517,360   |
| <u>12.125 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Malcolm Bliss Mental Health Center                                                                                                                      |           |
| Repairs, renovation, safety programs and equipment purchase                                                                                             |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 552,158   |
| <u>12.130 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Malcolm Bliss Mental Health Center                                                                                                                      |           |
| Air conditioning renovation                                                                                                                             |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 896,000   |
| <u>12.135 DEPT. OF MENTAL HEALTH</u>                                                                                                                    |           |
| Nevada State School & Hospital                                                                                                                          |           |
| Upgrade the laundry facilities, renovate the cold storage building, and provide meters on wells                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                                        | 468,961   |



| HR 12<br>CAPITAL IMPROVEMENTS                                                                                                                                                                                  | AMOUNT  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <u>12.140 DEPT. OF MENTAL HEALTH</u><br><u>Nevada State School &amp; Hospital</u><br>Electrical and fire safety renovations in<br>the Rush Building and Section IV                                             |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 671,911 |
| <u>12.146 DEPT. OF MENTAL HEALTH</u><br><u>St. Louis State School &amp; Hospital</u><br>Demolition of eleven farm buildings                                                                                    |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 105,661 |
| <u>12.150 DEPT. OF MENTAL HEALTH</u><br><u>St. Louis State Hospital</u><br>Roof replacement and repairs on the<br>Kohler Building, the Main Building and<br>the Juvenile Center                                |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 645,118 |
| <u>12.155 DEPT. OF MENTAL HEALTH</u><br><u>St. Joseph State Hospital</u><br>Replacements, repairs, provisions for handi-<br>capped access, parking and drive work,<br>equipment installation and renovations   |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 739,112 |
| <u>12.160 DEPT. OF MENTAL HEALTH</u><br><u>St. Joseph State Hospital</u><br>Renovation of the Park Building                                                                                                    |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 940,800 |
| <u>12.161 DEPT. OF MENTAL HEALTH</u><br><u>St. Joseph State Hospital</u><br>Demolition of the Center Building                                                                                                  |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 250,000 |
| <u>12.165 DEPT. OF MENTAL HEALTH</u><br><u>Western Missouri Mental Health Center</u><br>New incinerator, room remodeling, elevator<br>modernization, generator installation, equipment<br>purchase and repairs |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 505,008 |
| <u>12.170 DEPT. OF MENTAL HEALTH</u><br><u>Albany Regional Center</u><br>Repairs, equipment purchase, installation of a<br>hard surface play area, erection of a storage<br>building and carport               |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 72,742  |
| <u>12.175 DEPT. OF MENTAL HEALTH</u><br><u>Poplar Bluff Regional Center</u><br>Bathroom remodeling, renovation of recreation<br>room, land improvements, and repairs                                           |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                                               | 28,808  |

HB 12  
CAPITAL IMPROVEMENTS

AMOUNT

|                                                                                                                                                                |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 12.180 DEPT. OF MENTAL HEALTH                                                                                                                                  |           |
| Rolla Regional Center                                                                                                                                          |           |
| Erection of a canopy between buildings to provide main storage, relocation of two air conditioning units and repairs                                           |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 13,096    |
| 12.185 DEPT. OF MENTAL HEALTH                                                                                                                                  |           |
| Springfield Regional Center                                                                                                                                    |           |
| Widen the drive, add insulation, replace glass exterior wall, modifications for the handicapped, and repairs                                                   |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 48,228    |
| 12.186 DEPT. OF MENTAL HEALTH                                                                                                                                  |           |
| Purchase and renovation of the Brothers of Mercy Building                                                                                                      |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 1,600,000 |
| 12.187 DEPT. OF MENTAL HEALTH                                                                                                                                  |           |
| Purchase or construction of a unit for the developmentally disabled, shall be located in MR/DD Region XI                                                       |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 2,200,000 |
| 12.190 DEPT. OF SOCIAL SERVICES                                                                                                                                |           |
| Div. of Corrections                                                                                                                                            |           |
| Missouri State Penitentiary Planning funds for an Activities building and to perform a study to determine future operations of steam generating facilities     |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 47,500    |
| 12.195 DEPT. OF SOCIAL SERVICES                                                                                                                                |           |
| Div. of Corrections                                                                                                                                            |           |
| Additions and improvements at Church Farm, Fordland, Renz Farm, Tipton and Moberly                                                                             |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 702,400   |
| 12.200 DEPT. OF SOCIAL SERVICES                                                                                                                                |           |
| Div. of Corrections                                                                                                                                            |           |
| Church Farm, planning funds for minimum security, recreation and storage building                                                                              |           |
| Revenue Sharing Trust Fund .....                                                                                                                               | 16,000    |
| 12.205 DEPT. OF SOCIAL SERVICES                                                                                                                                |           |
| Div. of Veterans' Affairs                                                                                                                                      |           |
| Repairs, installation of a covered walk                                                                                                                        |           |
| General Revenue Fund .....                                                                                                                                     | 219,596   |
| 12.206 DEPT. OF SOCIAL SERVICES                                                                                                                                |           |
| Div. of Veterans' Affairs                                                                                                                                      |           |
| Site selection, design development and submission of the grant application for construction of a 150-bed State Veterans Nursing Home in North Central Missouri |           |
| General Revenue Fund .....                                                                                                                                     | 160,000   |

| HR 12<br>CAPITAL IMPROVEMENTS |                                                                                                                                   | AMOUNT            |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <hr/>                         |                                                                                                                                   |                   |
| 12.210                        | DEPT. HIGHER EDUCATION<br>University of Missouri<br>Construction of an animal science building<br>at the Columbia Campus          |                   |
|                               | Revenue Sharing Trust Fund .....                                                                                                  | 2,314,800         |
| 12.215                        | DEPT. HIGHER EDUCATION<br>University of Missouri-Columbia<br>Planning funds for Agriculture Engineering<br>Building               |                   |
|                               | Revenue Sharing Trust Fund .....                                                                                                  | 61,500            |
| 12.216                        | DEPT. HIGHER EDUCATION<br>University of Missouri-Columbia<br>Planning funds for the Animal Science<br>Research Complex completion |                   |
|                               | Revenue Sharing Trust Fund .....                                                                                                  | 120,000           |
| 12.220                        | DEPT. HIGHER EDUCATION<br>Northwest Missouri State University<br>Renovation of Lampkin Gymnasium                                  |                   |
|                               | General Revenue Fund .....                                                                                                        | 1,424,500         |
| 12.240                        | DEPT. HIGHER EDUCATION<br>Southeast Missouri State University<br>Renovations and additions to Magill Hall                         |                   |
|                               | General Revenue Fund .....                                                                                                        | 2,950,000 A       |
| 12.255                        | DEPT. HIGHER EDUCATION<br>Central Missouri State University<br>Construction of the Technical Arts Building                        |                   |
|                               | General Revenue Fund .....                                                                                                        | 4,938,350         |
| 12.260                        | DEPT. HIGHER EDUCATION<br>Southwest Missouri State University<br>Planning for renovation of the old library building              |                   |
|                               | General Revenue Fund .....                                                                                                        | 30,000            |
| TOTALS: GENERAL REVENUE FUND  |                                                                                                                                   | 65,121,671        |
| REVENUE SHARING TRUST FUND    |                                                                                                                                   | 34,314,734        |
| FEDERAL FUNDS                 |                                                                                                                                   | 817,500           |
| OTHER FUNDS                   |                                                                                                                                   | <u>34,181,936</u> |
| GRAND TOTAL                   |                                                                                                                                   | 134,435,841       |

A Vetoed by Governor

---

 HP 13  
 REAPPROPRIATIONS
 

---

AMOUNT

|                                                                                                                                  |           |
|----------------------------------------------------------------------------------------------------------------------------------|-----------|
| <u>13.005 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Matching funds from federal and other sources for the construction and equipping of a vocational area school in St. Louis County |           |
| First Appropriated 1978-79                                                                                                       |           |
| General Revenue Fund .....                                                                                                       | 1,600,000 |
| <u>13.010 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Missouri School for the Deaf                                                                                                     |           |
| General repairs, technical services and physical plant improvements                                                              |           |
| FA 78-79                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 192,136   |
| <u>13.015 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Missouri School for the Deaf                                                                                                     |           |
| Vocational education building                                                                                                    |           |
| FA 78-79                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 2,780,242 |
| <u>13.020 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Missouri School for the Deaf                                                                                                     |           |
| Physical Plant Improvements--Safety Programs and Replacements                                                                    |           |
| Renovate Heating System and Air Condition Infirmary--Renovate heating system and add air-conditioning to McCall Infirmary        |           |
| FA 77-78                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 315,631   |
| <u>13.025 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Missouri School for the Blind                                                                                                    |           |
| General repairs and physical plant improvements                                                                                  |           |
| FA 78-79                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 45,885    |
| <u>13.030 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| Missouri School for the Blind                                                                                                    |           |
| New Structures--Land Acquisition Multi-Handicapped building and grounds                                                          |           |
| FA 76-77                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 2,039,664 |
| <u>13.035 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| State Schools for the Severely Handicapped                                                                                       |           |
| Repairs, replacements and renovations                                                                                            |           |
| FA 78-79                                                                                                                         |           |
| Revenue Sharing Trust Fund .....                                                                                                 | 110,836   |
| <u>13.040 DEPT. ELEM. &amp; SECONDARY EDUC.</u>                                                                                  |           |
| School for the severely handicapped at Rolla                                                                                     |           |
| School for the severely handicapped at Jefferson City                                                                            |           |
| School for the severely handicapped at Mapaville                                                                                 |           |
|                                                                                                                                  |           |

HR 13  
REAPPROPRIATIONS

AMOUNT

13.040 DEPT. ELEM. & SECONDARY EDUC. (contd.)

|                                                   |                |
|---------------------------------------------------|----------------|
| School for the severely handicapped at Marshfield | 144,299        |
| School for the severely handicapped at Doniphan   | 149,425        |
| School for the severely handicapped at St. Joseph | <u>262,396</u> |

FA 78-79

|                                  |           |
|----------------------------------|-----------|
| Revenue Sharing Trust Fund ..... | 4,473,696 |
|----------------------------------|-----------|

13.045 DEPT. ELEM. & SECONDARY EDUC.

|                                                                                          |         |
|------------------------------------------------------------------------------------------|---------|
| State Schools for the Severely Handicapped New Structures--Land Acquisition Poplar Bluff |         |
| Construct a school for severely handicapped children                                     | 976,998 |

|                                                      |           |
|------------------------------------------------------|-----------|
| Kansas City                                          |           |
| Construct a school for severely handicapped children | 1,758,588 |

|                                                          |         |
|----------------------------------------------------------|---------|
| St. Louis                                                |         |
| Construct Classroom addition to the St. Louis School #70 | 251,787 |

|                                                      |        |
|------------------------------------------------------|--------|
| Flat River                                           |        |
| Construct a school for severely handicapped children | 90,819 |

|                                                      |         |
|------------------------------------------------------|---------|
| Sedalia                                              |         |
| Construct a school for severely handicapped children | 861,301 |

|                                                      |               |
|------------------------------------------------------|---------------|
| Potosi                                               |               |
| Construct a school for severely handicapped children | <u>91,369</u> |

FA 77-78

|                                  |           |
|----------------------------------|-----------|
| Revenue Sharing Trust Fund ..... | 4,030,862 |
|----------------------------------|-----------|

13.050 DEPT. HIGHER EDUCATION

|                                                                   |         |
|-------------------------------------------------------------------|---------|
| Southeast Missouri State University                               |         |
| Repairs, replacements, study for the power plant, and alterations |         |
| Revenue Sharing Trust Fund .....                                  | 844,314 |

13.055 DEPT. HIGHER EDUCATION

|                                                                                              |                |
|----------------------------------------------------------------------------------------------|----------------|
| Southeast Missouri State University                                                          |                |
| Preparation of a feasibility study and recommend the most favorable solution for Magill Hall | 22,118         |
| Industrial Arts addition                                                                     | <u>772,790</u> |

FA 78-79

|                                  |         |
|----------------------------------|---------|
| Revenue Sharing Trust Fund ..... | 794,908 |
|----------------------------------|---------|

13.060 DEPT. HIGHER EDUCATION

|                                                                                               |  |
|-----------------------------------------------------------------------------------------------|--|
| Southwest Missouri State University                                                           |  |
| Repairs and energy conservation, physical plant improvements at West Plains and other repairs |  |

FA 78-79

|                                  |         |
|----------------------------------|---------|
| Revenue Sharing Trust Fund ..... | 360,309 |
|----------------------------------|---------|

---

HB 13  
REAPPROPRIATIONS

---

AMOUNT

|                                                    |  |                |
|----------------------------------------------------|--|----------------|
| <u>13.065 DEPT. HIGHER EDUCATION</u>               |  |                |
| Southwest Missouri State University                |  |                |
| Construction of a new library                      |  |                |
| General Revenue Fund .....                         |  | 4,146,416      |
| Revenue Sharing Trust Fund .....                   |  | 1,886,529      |
| Karls Hall renovation                              |  |                |
| Revenue Sharing Trust Fund .....                   |  | 173,236        |
| FA 78-79                                           |  |                |
| Total .....                                        |  | 6,206,181      |
| <u>13.070 DEPT. HIGHER EDUCATION</u>               |  |                |
| Southwest Missouri State University                |  |                |
| Additions, Renovations and Rehabilitation:         |  |                |
| Energy Monitoring system--                         |  |                |
| Automatically monitor and reset operating          |  |                |
| equipment to optimize the fuel consumption.        |  |                |
| FA 77-78                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 98,527         |
| <u>13.075 DEPT. HIGHER EDUCATION</u>               |  |                |
| Lincoln University                                 |  |                |
| General repairs and alterations                    |  | 305,182        |
| Energy conservation and erosion control            |  | <u>204,905</u> |
| FA 78-79                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 510,087        |
| <u>13.080 DEPT. HIGHER EDUCATION</u>               |  |                |
| Lincoln University                                 |  |                |
| Completion of Phase III of the utility             |  |                |
| distribution system renovation                     |  | 839,476        |
| Phase II construction work at the Fine Arts Center |  | <u>664,000</u> |
| FA 78-79                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 1,503,476      |
| <u>13.085 DEPT. HIGHER EDUCATION</u>               |  |                |
| Lincoln University                                 |  |                |
| Physical Plant Improvements                        |  |                |
| General Repairs/Replacements                       |  | 153,222        |
| Utility system improvements throughout campus      |  | <u>829,385</u> |
| FA 77-78                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 982,607        |
| <u>13.090 DEPT. HIGHER EDUCATION</u>               |  |                |
| Lincoln University                                 |  |                |
| Additions, Renovations and Rehabilitation:         |  |                |
| Richardson Fine Arts Center                        |  |                |
| FA 77-78                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 374,251        |
| <u>13.095 DEPT. HIGHER EDUCATION</u>               |  |                |
| Lincoln University                                 |  |                |
| Utility Distribution System--Phase II of IV        |  |                |
| Phase program                                      |  |                |
| FA 76-77                                           |  |                |
| Revenue Sharing Trust Fund .....                   |  | 54,286         |

---

 HR 13  
 REAPPROPRIATIONS
 

---

AMOUNT

|               |                                                                                                                                                                                                                                                                    |                  |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <u>13.100</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Missouri State University<br>General repairs and energy control, and<br>laboratory renovation                                                                                                                           |                  |
|               | FA 78-79                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 228,040          |
| <u>13.105</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Missouri State University<br>Remodeling of Pershing Building                                                                                                                                                            |                  |
|               | FA 78-79                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 713,098          |
| <u>13.110</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Missouri State University<br>General Renovations/Repairs--<br>Chemical storage facility                                                                                                                                 |                  |
|               |                                                                                                                                                                                                                                                                    | 310,313          |
|               | Installation of a monitoring system for<br>existing utilities                                                                                                                                                                                                      | <u>180,380</u>   |
|               | FA 77-78                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 490,693          |
| <u>13.115</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Missouri State University<br>Complete remodeling of Baldwin Hall                                                                                                                                                        |                  |
|               | FA 76-77                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 15,954           |
| <u>13.116</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northeast Missouri State University<br>Replacement, Rehabilitation and Remodeling                                                                                                                                                 |                  |
|               | FA 73-74                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 30,594           |
| <u>13.120</u> | <u>DEPT. HIGHER EDUCATION</u><br>Northwest Missouri State University<br>Repairs and energy conservation, remodel<br>science laboratory, steam and electrical<br>monitoring, heating Horace Mann, and Garrett-<br>Strong, coal conversion study, technical services |                  |
|               | FA 78-79                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 371,141          |
| <u>13.125</u> | <u>DEPT. HIGHER EDUCATION</u><br>Missouri Southern State College<br>Repairs and energy conservation                                                                                                                                                                |                  |
|               | FA 78-79                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 333,409          |
| <u>13.130</u> | <u>DEPT. HIGHER EDUCATION</u><br>Missouri Southern State College<br>Storage mezzanine in the maintenance building                                                                                                                                                  |                  |
|               |                                                                                                                                                                                                                                                                    | 65,254           |
|               | Construction of a technical education building                                                                                                                                                                                                                     | <u>1,369,118</u> |
|               | FA 78-79                                                                                                                                                                                                                                                           |                  |
|               | Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                   | 1,434,372        |

| HR 13<br>REAPPROPRIATIONS                                                                                                                                                                                                                                                                     | AMOUNT                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| 13.135 DEPT. HIGHER EDUCATION<br>Missouri Western State College<br>Repairs and energy conservation                                                                                                                                                                                            |                                                             |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 75,963                                                      |
| 13.140 DEPT. HIGHER EDUCATION<br>Missouri Western State College<br>Addition to the Physical Education Building                                                                                                                                                                                |                                                             |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 1,125,000                                                   |
| 13.145 DEPT. HIGHER EDUCATION<br>University of Missouri--all campuses<br>Energy conservation, alterations and repairs                                                                                                                                                                         |                                                             |
| Kansas City Campus<br>St. Louis Campus<br>Rolla Campus                                                                                                                                                                                                                                        | 265,453<br>148,731<br><u>368,638</u>                        |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 782,822                                                     |
| 13.150 DEPT. HIGHER EDUCATION<br>University of Missouri<br>Repairs to the Agriculture Experiment Station                                                                                                                                                                                      |                                                             |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 243,027                                                     |
| 13.155 DEPT. HIGHER EDUCATION<br>University of Missouri-Medical Center<br>Repairs and energy conservation                                                                                                                                                                                     |                                                             |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 334,573                                                     |
| 13.160 DEPT. HIGHER EDUCATION<br>University of Missouri-Columbia Campus<br>Preparation of final plans and specifications<br>for the Heating Plant Improvements                                                                                                                                |                                                             |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                  | 231,324                                                     |
| 13.165 DEPT. HIGHER EDUCATION<br>University of Missouri<br>Improvements to the Heating Plant, Rolla<br><br>Renovation of the Engineering Building, Columbia<br><br>Preparation of a feasibility study recommending<br>the most favorable solution for the Animal<br>Science Complex, Columbia | 4,995,143<br><br>1,853,895<br><br><br><br><br><u>22,604</u> |
| General Revenue Fund .....                                                                                                                                                                                                                                                                    | 5,017,338                                                   |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                                              | <u>1,854,304</u>                                            |
| FA 78-79<br>Total .....                                                                                                                                                                                                                                                                       | 6,871,642                                                   |



HB 13  
REAPPROPRIATIONS

AMOUNT

|                                                                                                                                                                                                                                                                              |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <u>13.170 DEPT. HIGHER EDUCATION</u>                                                                                                                                                                                                                                         |                  |
| University of Missouri                                                                                                                                                                                                                                                       |                  |
| Medical Center Emergency Power Supply System                                                                                                                                                                                                                                 | 447,862          |
| Renovation of the Medical Center                                                                                                                                                                                                                                             | <u>1,069,308</u> |
| FA 78-79                                                                                                                                                                                                                                                                     |                  |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                             | 1,517,170        |
| <u>13.175 DEPT. HIGHER EDUCATION</u>                                                                                                                                                                                                                                         |                  |
| University of Missouri--Rolla                                                                                                                                                                                                                                                |                  |
| Construction of chemical storage building                                                                                                                                                                                                                                    |                  |
| FA 77-78                                                                                                                                                                                                                                                                     |                  |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                             | 293,851          |
| <u>13.180 DEPT. HIGHER EDUCATION</u>                                                                                                                                                                                                                                         |                  |
| University of Missouri--Kansas City                                                                                                                                                                                                                                          |                  |
| Construction of a Law School                                                                                                                                                                                                                                                 |                  |
| FA 76-77                                                                                                                                                                                                                                                                     |                  |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                             | 1,016,490        |
| <u>13.185 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                       |                  |
| Repairs to the capitol complex                                                                                                                                                                                                                                               | 343,129          |
| Office relocations and office renovations of state agencies in Jefferson City                                                                                                                                                                                                | 355,000          |
| Utility maintenance and replacement of existing systems in the Capitol Complex                                                                                                                                                                                               | 200,000          |
| Environmental control and lighting system for the House Lounge                                                                                                                                                                                                               | 36,317           |
| Restoration of the murals in the House Lounge                                                                                                                                                                                                                                | 20,000           |
| Installation and replacement of energy conservation building components, Capitol Complex                                                                                                                                                                                     | 93,500           |
| Phase II of making exterior repairs to the Jefferson Building                                                                                                                                                                                                                | 107,311          |
| Phase II of fountain and pool renovations Capitol Complex                                                                                                                                                                                                                    | 130,000          |
| Mansion for repairs to the Great Hall, Nook and Main Stairs                                                                                                                                                                                                                  | 120,000          |
| Repairs to the Governor's Mansion                                                                                                                                                                                                                                            | 84,257           |
| Utility maintenance and replacement, Supreme Court Building                                                                                                                                                                                                                  | <u>250,000</u>   |
| FA 78-79                                                                                                                                                                                                                                                                     |                  |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                                                                             | 1,739,514        |
| <u>13.190 OFFICE OF ADMINISTRATION</u>                                                                                                                                                                                                                                       |                  |
| Phase IV of central air conditioning Capitol Building, and Phase II to air condition Broadway Building                                                                                                                                                                       |                  |
|                                                                                                                                                                                                                                                                              | 1,644,180        |
| Design and bid specifications preparation and revisions in any existing plans as necessary to limit construction to the appropriate design and capacity which will result in an economically justifiable construction proposal for the Harry S. Truman State Office Building | 362,963 A        |

A Includes \$ 50,000 Vetoed by Governor

---

 HR 13  
 REAPPROPRIATIONS
 

---

AMOUNT

13.190 OFFICE OF ADMINISTRATION (contd.)

Preparation of a feasibility study and  
 recommend the most favorable solution to  
 determine automobile parking requirements  
 including pedestrian and automobile traffic  
 projections in the Capitol Complex

50,000

FA 77-78

Revenue Sharing Trust Fund .....

2,057,143 A

13.191 OFFICE OF ADMINISTRATION

Div. Design &amp; Construction

Governor's Mansion--environmental control  
 system - Phase II

FA 76-77

Revenue Sharing Trust Fund .....

312,000

13.195 OFFICE OF ADMINISTRATION

Div. Design &amp; Construction

General repairs--Capitol Building

FA 76-77

Revenue Sharing Trust Fund .....

19,166

13.200 OFFICE OF ADMINISTRATION

Div. Design &amp; Construction

Physical Plant Improvements--Capitol Complex  
 General Repairs

182,106

General Repairs--Governor's Mansion

98,461

Additions, Renovations & Rehabilitation--  
 Existing Structures--Capitol complex

251,447

Complete Phase 3 to the central air conditioning  
 of the Capitol Building and begin Phase 1 of the  
 Broadway Building

762,486

Utility Revisions within the Capitol Complex  
 necessary to begin a program of energy use  
 conservation

268,532

Major Exterior Renovations--Capitol Complex--  
 Renovate the three fountains on the Capitol  
 Building grounds and the existing pool and  
 fountain at the Jefferson Building

153,064

Repairs to the exterior of the Jefferson Building

97,640

FA 77-78

Revenue Sharing Trust Fund .....

1,813,736

13.205 BOARD OF PUBLIC BUILDINGS

Acquire land for future development of  
 State-owned facilities

FA 73-74

Revenue Sharing Trust Fund .....

148,147

A Includes \$ 50,000 Vetoed by Governor

HR 13  
REAPPROPRIATIONS

AMOUNT

13.210 BOARD OF PUBLIC BUILDINGS

Site acquisition, planning and construction of the Wainwright State Office Building, Midtown State Office Building, St. Louis, and a Springfield State Office Building or buildings.

FA 77-78

Proceeds of sale of Revenue Bonds ..... 21,000,000

Revenue Sharing Trust Fund ..... 3,933,069

Total ..... 24,933,069

13.215 DEPT. OF AGRICULTURE

Missouri State Fair  
Improvements and repairs

FA 78-79

Revenue Sharing Trust Fund ..... 232,906

13.220 DEPT. OF AGRICULTURE

State Fair to fund a new grandstand ticket office, an interior fence, a feasibility study for a multipurpose coliseum, and an additional electrical system for the beef cattle area, and road repair

FA 78-79

Revenue Sharing Trust Fund ..... 30,010

13.225 DEPT. OF AGRICULTURE

Missouri State Fair

Construct a restroom and shower on the new campground ..... 32,831

Miscellaneous Construction ..... 28,415

Construct an overhead walkway ..... 66,004

Construct addition to Sheep Pavilion ..... 71,120

FA 77-78

Revenue Sharing Trust Fund ..... 198,370

13.230 DEPT. OF CONSERVATION

Funds for stream access, acquisition and development, lakeside acquisition, land purchases for wildlife areas, improvements and repairs to departmental structures

FA 78-79

Conservation Commission Fund ..... 19,346,656

13.235 DEPT. OF CONSERVATION

Conservation Commission Fund Projects

FA 78-79

Conservation Commission Fund ..... 6,753,884

13.245 DEPT. NATURAL RESOURCES

Clean Water Commission  
Storm water control grants

FA 78-79

Revenue Sharing Trust Fund ..... 2,000,000

---

HB 13  
REAPPROPRIATIONS

---

AMOUNT

|                                                                                                                        |                  |
|------------------------------------------------------------------------------------------------------------------------|------------------|
| <u>13.250 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Div. Environmental Quality                                                                                             |                  |
| Grants to Counties, Cities, Towns and Villages and legally organized water districts                                   |                  |
| Sewer construction                                                                                                     | 1,500,000        |
| Water supply systems                                                                                                   | <u>1,464,000</u> |
| FA 78-79                                                                                                               |                  |
| General Revenue Fund .....                                                                                             | 2,964,000        |
| <u>13.255 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Cost of preparing bonds for sale and for the state's share of construction grants for waste water treatment facilities |                  |
| FA 78-79                                                                                                               |                  |
| Water Pollution Control Fund .....                                                                                     | 28,000,000       |
| <u>13.260 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Div. of Environmental Quality                                                                                          |                  |
| Flood Damage Reduction of the Meramec River                                                                            |                  |
| General Revenue Fund .....                                                                                             | 25,000           |
| Federal Funds .....                                                                                                    | <u>75,000</u>    |
| FA 78-79                                                                                                               |                  |
| Total .....                                                                                                            | 100,000          |
| <u>13.280 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Div. of Parks and Recreation                                                                                           |                  |
| Landscaping of campgrounds and picnic areas                                                                            |                  |
|                                                                                                                        | 36,450           |
| Repairs and maintenance at state parks                                                                                 | 411,437          |
| Road and parking repairs, park system                                                                                  | <u>228,743</u>   |
| FA 78-79                                                                                                               |                  |
| Revenue Sharing Trust Fund .....                                                                                       | 676,630          |
| <u>13.285 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Div. of Geology and Land Survey                                                                                        |                  |
| Maintenance, repairs and replacements                                                                                  |                  |
| FA 78-79                                                                                                               |                  |
| Revenue Sharing Trust Fund .....                                                                                       | 48,709           |
| <u>13.290 DEPT. NATURAL RESOURCES</u>                                                                                  |                  |
| Improvements at the State Parks                                                                                        |                  |
| Revenue Sharing Trust Fund .....                                                                                       | 904,576          |
| Revenue Bond Fund .....                                                                                                | 550,000          |
| State Park Earnings Fund .....                                                                                         | 504,500          |
| Federal Land and Water Conservation Fund .....                                                                         | <u>1,527,586</u> |
| Total .....                                                                                                            | 3,486,662        |

---

 HR 13  
 REAPPROPRIATIONS
 

---

## AMOUNT

13.290 DEPT. NATURAL RESOURCES (contd.)Group camp renovation

|                                                |                |
|------------------------------------------------|----------------|
| Revenue Sharing Trust Fund .....               | 391,217        |
| State Park Earnings Fund .....                 | 200,000        |
| Federal Land and Water Conservation Fund ..... | <u>200,000</u> |
| Total .....                                    | 791,217        |

## Acquisition of land adjacent to or within existing state park areas

|                                                |                |
|------------------------------------------------|----------------|
| State Park Earnings Fund .....                 | 184,612        |
| Federal Land and Water Conservation Fund ..... | <u>380,000</u> |
| Total .....                                    | 564,612        |

## Renovation of the Capitol Museum

|                                  |         |
|----------------------------------|---------|
| Revenue Sharing Trust Fund ..... | 400,000 |
|----------------------------------|---------|

## Acquisition development of new state park areas

|                                                |                  |
|------------------------------------------------|------------------|
| Revenue Sharing Trust Fund .....               | 56,713           |
| State Park Earnings Fund .....                 | 1,000,000        |
| Federal Land and Water Conservation Fund ..... | <u>1,482,500</u> |
| Total .....                                    | 2,539,213        |

## Flood control and water supply recreation benefits at the Long Brand Reservoir

|                                               |                |
|-----------------------------------------------|----------------|
| Missouri Water Projects Recreation Fund ..... | <u>350,000</u> |
|-----------------------------------------------|----------------|

## FA 78-79

|             |           |
|-------------|-----------|
| Total ..... | 8,131,704 |
|-------------|-----------|

13.295 DEPT. NATURAL RESOURCESImprovements and renovation at the Bothwell Lodge State Park

## FA 78-79

|                                  |        |
|----------------------------------|--------|
| Revenue Sharing Trust Fund ..... | 54,938 |
|----------------------------------|--------|

13.300 DEPT. NATURAL RESOURCESDiv. of Parks & Recreation

|                                                  |        |
|--------------------------------------------------|--------|
| Existing State Parks-Physical Plant Improvements |        |
| Acquisition of land, Arrow Rock Park             | 17,231 |

|                                                             |        |
|-------------------------------------------------------------|--------|
| New water distribution system and replacement, Crowder Park | 36,717 |
|-------------------------------------------------------------|--------|

|                                                                                                      |         |
|------------------------------------------------------------------------------------------------------|---------|
| Land acquisition, renovation and development of the existing sewer system in St. Francois State Park | 120,421 |
|------------------------------------------------------------------------------------------------------|---------|

|                                         |        |
|-----------------------------------------|--------|
| Extension of waterlines at Finger Lakes | 12,851 |
|-----------------------------------------|--------|

|                                    |        |
|------------------------------------|--------|
| Restoration of Watkins Woolen Mill | 13,876 |
|------------------------------------|--------|

---

 HP 13  
 REAPPROPRIATIONS
 

---

AMOUNT

13.300 DEPT. NATURAL RESOURCES (contd.)

Construction of a Day Use Facility at Ranken Reither Tract

75,698

Development of a group camp at Mark Twain State Park

276,975

FA 76-77

Revenue Sharing Trust Fund .....

13,876

Land and Water Fund .....

527,042

State Parks Earnings Fund .....

12,851

Total .....

553,769

13.305 DEPT. NATURAL RESOURCES

Div. of Parks &amp; Recreation

New State Parks

FA 76-77

Land and Water Fund .....

1,000,000

State Parks Earnings Fund .....

972,331

Total .....

1,972,331

13.310 DEPT. NATURAL RESOURCES

St. Joe State Park, Planning and Capitol Improvements

FA 76-77

Revenue Sharing Trust Fund .....

28,178

13.315 DEPT. NATURAL RESOURCES

Construct camp sites at Lewis and Clark and for a pool for the handicapped at Babler State Park and the construction of sewer and restroom facility at Quiver River

FA 74-75

Revenue Sharing Trust Fund .....

210,132

13.320 DEPT. NATURAL RESOURCES

State Park System

Development of Day Use Facilities at Hahn, Johnson's Shut Ins, Knob Noster, Meramec, Pomme de Terre, Roaring River, Rock Bridge and Stockton

107,885

Construction of Rental Cabins and concession units at Bennett Springs, Meramec, Roaring River, Sam A. Baker, Thousand Hills and Washington

119,649

FA 74-75

Land and Water Fund .....

227,534

13.325 DEPT. NATURAL RESOURCES

State Park System

Land acquisition and development to accept gifts and bequests

FA 74-75

Land and Water Fund .....

107,297

---

 HB 13  
 REAPPROPRIATIONS
 

---

AMOUNT

13.330 DEPT. NATURAL RESOURCES

## Div. Parks &amp; Recreation

Acquisition and Development of new state  
park areas, including the Mastodon Park in  
Jefferson County

Land and Water Fund ..... 33,568

State Park Earnings Fund ..... 64,240

FA 75-76

Total ..... 97,808

13.335 DEPT. NATURAL RESOURCES

## Edmund A. Bahler memorial Park

Physical Plant Improvements--  
Repair and maintenance and remodel two  
restrooms

FA 75-76

Bahler Trust Fund ..... 28,906

13.340 DEPT. NATURAL RESOURCES

## Div. Environmental Quality

Control of water pollution through construction  
of sewage treatment facilities by any county,  
municipality, sewer district or combination and  
for construction of wastewater treatment  
facilities and all costs of preparing and  
selling the bonds

FA 74-75

Water Pollution Control Fund ..... 23,446,600

13.345 DEPT. NATURAL RESOURCES

Acquisition and improvement of the Thomas  
Hart Benton Home

FA 76-77

Revenue Sharing Trust Fund ..... 48,781

13.355 DEPT. NATURAL RESOURCES

## Clean Water Commission

Grants for the control of storm water in  
St. Louis County

FA 76-77

Revenue Sharing Trust Fund ..... 171,502

13.360 DEPT. NATURAL RESOURCES

## Div. Parks &amp; Recreation

Repair and replacement of existing facilities,  
Lee C. Fine Airport

FA 77-78

Revenue Sharing Trust Fund ..... 41,629

HB 13

## REAPPROPRIATIONS

AMOUNT

13.365 DEPT. NATURAL RESOURCES

## Div. Environmental Quality

|                                                                         |           |
|-------------------------------------------------------------------------|-----------|
| Grants to legally organized water districts                             | 145,330   |
| Grants to cities, towns and villages for sewer construction<br>FA 73-74 | 155,850   |
| Grants to legally organized water districts                             | 95,000    |
| Grants to cities, towns and villages for sewer construction<br>FA 75-76 | 129,000   |
| Grants to legally organized water districts                             | 667,777   |
| Grants to cities, towns and villages for sewer constructions            | 615,600   |
| FA 76-77                                                                |           |
| Revenue Sharing Trust Fund .....                                        | 1,808,557 |

13.370 DEPT. NATURAL RESOURCES

## Div. Environmental Quality

|                                                                                                                                       |           |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Grants to Counties, Cities, Towns, and Villages and legally organized water districts for sewer Construction and water supply systems |           |
| FA 77-78                                                                                                                              |           |
| General Revenue Fund .....                                                                                                            | 2,035,293 |
| Anti-recession Fiscal Assistance Fund .....                                                                                           | 1,000,000 |
| Total .....                                                                                                                           | 3,035,293 |

13.375 DEPT. NATURAL RESOURCES

## Div. Parks &amp; Recreation

|                                                                                                                                                                                                  |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Existing State Parks Campground Development, Outdoor Education and Interpretation, Historic Sites, Day use Facilities, Buildings and Support Facilities, Concession Program and Land Acquisition |         |
| Land and Water Fund .....                                                                                                                                                                        | 368,363 |
| State Park Earnings Fund .....                                                                                                                                                                   | 121,197 |
| FA 75-76                                                                                                                                                                                         |         |
| Total .....                                                                                                                                                                                      | 489,560 |

13.380 DEPT. NATURAL RESOURCES

## Div. Parks &amp; Recreation

|                                                                                            |         |
|--------------------------------------------------------------------------------------------|---------|
| Additions, Renovations & Rehabilitations--<br>Existing Structures--<br>Lee C. Fine Airport | 450,000 |
| Repair and maintenance at various state parks                                              | 140,012 |
| Road and Parking Repair throughout the park system                                         | 215,174 |



HB 13  
REAPPROPRIATIONS

## AMOUNT

|                                                                                                                                                                                                                    |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <u>13.380 DEPT. NATURAL RESOURCES (contd.)</u>                                                                                                                                                                     |           |
| Existing State Park System--                                                                                                                                                                                       |           |
| Land acquisition, historic restoration,<br>water and sewer improvements, campground<br>development, services residences, restroom<br>development, visitors' center, lakes and<br>dams and other support facilities | 2,881,110 |
| Lewis and Clark State Park--                                                                                                                                                                                       |           |
| Purchase equipment, and for one year's<br>operation to dredge the lake                                                                                                                                             | 26,772    |
| New State Parks--Acquisition & Development                                                                                                                                                                         | 943,030   |
| Group Camp Program at Edmund A. Bahler<br>Memorial Park                                                                                                                                                            |           |
| Construct a swimming pool                                                                                                                                                                                          | 135,291   |
| Wakonda State Park site improvement                                                                                                                                                                                | 122,735   |
| Battle of Athens State Parks                                                                                                                                                                                       |           |
| Acquisition of land                                                                                                                                                                                                | 99,000    |
| Site Improvement                                                                                                                                                                                                   | 150,000   |
| FA 77-78                                                                                                                                                                                                           |           |
| Anti-Recession Fiscal Assistance Fund .....                                                                                                                                                                        | 355,186   |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                   | 1,336,574 |
| Building Fund (Revenue Bonds) .....                                                                                                                                                                                | 1,524,636 |
| State Park Earnings Fund .....                                                                                                                                                                                     | 1,166,589 |
| Land and Water Fund .....                                                                                                                                                                                          | 330,139   |
| Federal Funds .....                                                                                                                                                                                                | 450,000   |
| Total .....                                                                                                                                                                                                        | 5,163,124 |
| <u>13.385 DEPT. NATURAL RESOURCES</u>                                                                                                                                                                              |           |
| Div. Geology and Land Survey                                                                                                                                                                                       |           |
| Physical Plant Improvements                                                                                                                                                                                        |           |
| Maintenance and repairs                                                                                                                                                                                            |           |
| FA 77-78                                                                                                                                                                                                           |           |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                   | 51,425    |
| <u>13.390 DEPT. OF C.A.R.L.</u>                                                                                                                                                                                    |           |
| Div. of Tourism                                                                                                                                                                                                    |           |
| Construction of a tourist information center,<br>Northeast Missouri                                                                                                                                                | 200,000   |
| Construction of a tourist information center,<br>Northwest Missouri                                                                                                                                                | 80,000    |
| FA 77-78                                                                                                                                                                                                           |           |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                   | 280,000   |
| <u>13.395 DEPT. OF C.A.R.L.</u>                                                                                                                                                                                    |           |
| Div. of Tourism                                                                                                                                                                                                    |           |
| Construct tourist information center,<br>Jackson County                                                                                                                                                            |           |
| FA 76-77                                                                                                                                                                                                           |           |
| Revenue Sharing Trust Fund .....                                                                                                                                                                                   | 279,438   |

| HR 13<br>REAPPROPRIATIONS                                                                                                                                                            | AMOUNT        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| <u>13.400 DEPT. LABOR &amp; INDUSTRIAL RELATIONS</u>                                                                                                                                 |               |
| Div. Employment Security                                                                                                                                                             |               |
| All funds credited to the account of the State<br>in the Federal Unemployment Trust Fund, for<br>the purchase of lands and buildings and for<br>the construction of office buildings |               |
| FA 78-79                                                                                                                                                                             |               |
| Unemployment Compensation Administration Fund                                                                                                                                        | 815,951       |
| <u>13.410 DEPT. OF HIGHWAYS</u>                                                                                                                                                      |               |
| Physical plant improvements, replacements,<br>maintenance repair                                                                                                                     |               |
| FA 78-79                                                                                                                                                                             |               |
| State Highway Dept. Fund .....                                                                                                                                                       | 58,239        |
| <u>13.415 DEPT. OF HIGHWAYS</u>                                                                                                                                                      |               |
| Construction of District Office Garage and<br>vehicle storage buildings at Hannibal                                                                                                  |               |
| FA 72-73                                                                                                                                                                             |               |
| State Highway Dept. Fund .....                                                                                                                                                       | 162,994       |
| <u>13.425 DEPT. OF TRANSPORTATION</u>                                                                                                                                                |               |
| St. Louis Metropolitan Airport Authority<br>Commercial Aviation Development and Planning--<br>Airport Community Environs Comprehensive<br>Plan Expense and Equipment                 |               |
| FA 78-79                                                                                                                                                                             |               |
| Federal Funds .....                                                                                                                                                                  | 506,270       |
| <u>13.430 DEPT. OF TRANSPORTATION</u>                                                                                                                                                |               |
| Capital improvements grants to assist private,<br>non-profit organizations in improving public<br>transportation for the state's elderly and<br>handicapped                          |               |
| FA 77-78                                                                                                                                                                             |               |
| Federal and Other Funds .....                                                                                                                                                        | 1,230,187     |
| <u>13.435 DEPT. OF TRANSPORTATION</u>                                                                                                                                                |               |
| St. Louis Metropolitan Airport Authority<br>Purchase of land for a new major airport near<br>the St. Louis Metropolitan Area                                                         |               |
| FA 72-73                                                                                                                                                                             |               |
| General Revenue Fund .....                                                                                                                                                           | 1,725,000     |
| <u>13.440 DEPT. OF PUBLIC SAFETY</u>                                                                                                                                                 |               |
| Missouri State Highway Patrol                                                                                                                                                        |               |
| Physical plant repairs and improvements at<br>Rolla Troop I headquarters                                                                                                             | 37,449        |
| Physical plant repairs and improvements at<br>Macon Troop B headquarters                                                                                                             | <u>36,313</u> |
| FA 78-79                                                                                                                                                                             |               |
| State Highway Dept. Fund .....                                                                                                                                                       | 73,762        |

HB 13  
REAPPROPRIATIONS

AMOUNT

13.445 DEPT. OF PUBLIC SAFETY

Highway Patrol

|                                                                                                                 |                |
|-----------------------------------------------------------------------------------------------------------------|----------------|
| Major fixed equipment and finishing exterior work at Troop H Headquarters, St. Joseph                           | 145,663        |
| Laboratory furnishings, equipment, and power systems, General Headquarters, Jefferson City                      | 256,367        |
| Funds to design and construct an automobile maintenance garage and fully equipped radio shop, Jefferson City    | 1,001,059      |
| Design and construct satellite facility to serve primarily Ste. Genevieve, Washington and St. Francois Counties | <u>207,757</u> |

FA 78-79

|                                |           |
|--------------------------------|-----------|
| State Highway Dept. Fund ..... | 1,610,816 |
|--------------------------------|-----------|

13.450 DEPT. OF PUBLIC SAFETY

Missouri State Highway Patrol

|                                                |        |
|------------------------------------------------|--------|
| Physical Plant Improvements                    |        |
| Repairs and Improvements, Troop A Headquarters | 32,943 |

|                                                                                                                                      |           |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Construct new Troop F Headquarters at Jefferson City, also new radio tower, transmitter house, emergency generator and radio console | 1,061,058 |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------|

|                                                           |                |
|-----------------------------------------------------------|----------------|
| Provide building and range equipment at Troop C, Kirkwood | <u>172,100</u> |
|-----------------------------------------------------------|----------------|

FA 77-78

|                                |           |
|--------------------------------|-----------|
| State Highway Dept. Fund ..... | 1,266,101 |
|--------------------------------|-----------|

13.455 DEPT. OF PUBLIC SAFETY

Missouri State Highway Patrol

New Structures and Land Acquisition  
General Headquarters Expansion

FA 76-77

|                                |         |
|--------------------------------|---------|
| State Highway Dept. Fund ..... | 653,525 |
|--------------------------------|---------|

13.460 DEPT. OF PUBLIC SAFETY

Adjutant General

|                                                                                                                            |        |
|----------------------------------------------------------------------------------------------------------------------------|--------|
| Physical plant interior and exterior repairs at facilities at Anderson, Aurora, Columbia, Festus, Sikeston and Springfield | 99,989 |
|----------------------------------------------------------------------------------------------------------------------------|--------|

|                                                                                                                                                 |        |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Physical plant interior and exterior repairs at facilities at Doniphan, Lamar, Sedalia, St. Joseph, (ANG) and Jefferson Barracks (General Area) | 95,250 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|

|                                                                                                                                                                                |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Physical plant interior and exterior repairs at facilities at Maryville, Monett, Poplar Bluff, St. Louis Lambert (ANG) and Jefferson Barracks (ANG, BLDG #25/25A and BLDG #36) | 99,285 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

|                                                                                                                       |        |
|-----------------------------------------------------------------------------------------------------------------------|--------|
| Physical plant interior and exterior repairs at facilities at Bernie, Jefferson City, Kansas City (Ozark) and Kennett | 88,492 |
|-----------------------------------------------------------------------------------------------------------------------|--------|

---

 HB 13  
 REAPPROPRIATIONS
 

---

AMOUNT

13.460 DEPT. OF PUBLIC SAFETY (contd.)

|                                                                      |               |
|----------------------------------------------------------------------|---------------|
| Physical plant interior and exterior repairs<br>at Nevada and Fulton | 48,125        |
| Interior and exterior repairs at Albany Armory                       | <u>65,000</u> |
| FA 78-79<br>Revenue Sharing Trust Fund .....                         | 496,141       |

13.465 DEPT. OF PUBLIC SAFETY

## Adjutant General

|                                                                                                                                             |               |
|---------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Physical Plant Improvements<br>Maintenance/Repair to Aurora, Caruthersville,<br>Chillicothe, Clinton, Jefferson Barracks<br>and Warrensburg | 70,861        |
| Maintenance/Repair at Dexter, Jefferson<br>Barracks, Doniphan, Jackson and Farmington                                                       | 70,384        |
| Maintenance/Repair at Monett, Pierce City,<br>Raytown, Rolla and Bernie                                                                     | 74,595        |
| Maintenance/Repair at St. Joseph, St. Louis,<br>Jefferson City, Jefferson Barracks, Albany,<br>Fredericktown and Kirksville                 | <u>64,199</u> |
| FA 77-78<br>Revenue Sharing Trust Fund .....                                                                                                | 280,039       |

13.470 DEPT. OF PUBLIC SAFETY

## Adjutant General

|                                                                                                             |               |
|-------------------------------------------------------------------------------------------------------------|---------------|
| Maintenance, Repair and Alteration:<br>Chillicothe Armory<br>Exterior and Interior Repairs and<br>Fuel Tank | 21,668        |
| St. Louis--Lambert Field<br>(Air National Guard Buildings)<br>Exterior and Interior Repairs                 | 8,500         |
| Warrensburg Armory<br>Exterior and Interior Repairs                                                         | 17,705        |
| Building Renovation and Additions:<br>Jefferson Barracks Building 78<br>Exterior and Interior Renovation    | 54,386        |
| Entire Base Area<br>Renovation and Repair of Sanitary and<br>Storm sewer lines                              | 7,381         |
| Building 48<br>Exterior and Interior Renovation                                                             | <u>24,495</u> |
| FA 76-77<br>Revenue Sharing Trust Fund .....                                                                | 134,135       |

13.475 DEPT. MENTAL HEALTH

## Central Office

|                                                                                                                                            |                               |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| Additions, Renovations & Rehabilitation--<br>Existing Structures<br>Nevada State School and Hospital<br>Marshall State School and Hospital | 3,613,976<br><u>1,854,710</u> |
| Revenue Sharing Trust Fund .....                                                                                                           | 5,468,686                     |

---

 HB 13  
 REAPPROPRIATIONS
 

---

## AMOUNT

13.475 DEPT. MENTAL HEALTH (contd.)

|                                           |           |
|-------------------------------------------|-----------|
| Nevada State School and Hospital          |           |
| Federal (Program Improvement) Funds ..... | 1,136,744 |
| FA 77-78                                  |           |
| Total .....                               | 6,605,430 |

13.480 DEPT. MENTAL HEALTH

## Central Office

|                                           |           |
|-------------------------------------------|-----------|
| Title XIX compliance                      |           |
| Nevada State School and Hospital          | 5,159,509 |
| Marshall State School and Hospital        | 1,259,000 |
| St. Louis State Hospital                  | 87,077    |
| FA 76-77                                  |           |
| Federal (Program Improvement) Funds ..... | 6,505,586 |

13.485 DEPT. MENTAL HEALTH

## Farmington State Hospital

|                                                       |         |
|-------------------------------------------------------|---------|
| Physical plant improvements, repairs and replacements |         |
| FA 78-79                                              |         |
| Revenue Sharing Trust Fund .....                      | 380,154 |

13.490 DEPT. MENTAL HEALTH

## Farmington State Hospital

|                                  |           |
|----------------------------------|-----------|
| Air Condition Hall Building      | 672,435   |
| Air Condition Receiving Building | 402,420   |
| FA 77-78                         |           |
| Revenue Sharing Trust Fund ..... | 1,074,855 |

13.495 DEPT. MENTAL HEALTH

## Fulton State Hospital

|                                  |         |
|----------------------------------|---------|
| Safety systems and repairs       |         |
| FA 78-79                         |         |
| Revenue Sharing Trust Fund ..... | 367,432 |

13.500 DEPT. MENTAL HEALTH

Fulton State Hospital to install a new coal boiler, and other alterations

|                                  |           |
|----------------------------------|-----------|
| FA 78-79                         |           |
| Revenue Sharing Trust Fund ..... | 3,287,000 |

13.505 DEPT. MENTAL HEALTH

## Fulton State Hospital

|                                                      |        |
|------------------------------------------------------|--------|
| Fire and safety improvements in Geriatrics Buildings |        |
| FA 76-77                                             |        |
| Revenue Sharing Trust Fund .....                     | 17,606 |

13.510 DEPT. MENTAL HEALTH

## Fulton State Hospital

|                                                                                     |        |
|-------------------------------------------------------------------------------------|--------|
| Physical Plant Improvements                                                         |        |
| Replacement of fire and water mains at selected areas                               | 89,266 |
| Replacement of steam condensate return lines and associated pumps at selected areas | 81,540 |

---

 HB 13  
 REAPPROPRIATIONS
 

---

AMOUNT

---

 13.510 DEPT. MENTAL HEALTH (contd.)
 

---

 Biggs Buildings, replace existing system  
 with combination heating/air conditioning

320,855

FA 77-78

Revenue Sharing Trust Fund .....

491,661

---

 13.515 DEPT. MENTAL HEALTH
 

---

St. Joseph State Hospital

Physical plant improvements and repairs

FA 78-79

Revenue Sharing Trust Fund .....

440,994

---

 13.520 DEPT. MENTAL HEALTH
 

---

St. Joseph State Hospital

 Construction of manholes, heat controls at  
 Park Building, electrical cabling to Staff  
 Development and Progress Hall, new under-  
 ground electrical services, replacement  
 of sinks, tubs and showers at Park and  
 Woodson Buildings

55,306

 Replace roofing insulation and flashing on  
 Park, Center and Cold Storage Building

92,851

 Replace hot and cold water lines in Center  
 North and Center South Buildings including  
 sewer line replacement, and replace windows  
 in original part of M and S Buildings

81,844

Emergency Generator

84,217

 Replace all hot water, cold water, steam  
 and return lines in the Park Building

96,310

 Structural modifications to existing  
 warehouses

75,954

Revenue Sharing Trust Fund .....

486,482

 Sandblast, tuckpoint and paint Progress  
 and Staff Development Buildings

Anti-Recession Fiscal Assistance Fund .....

93,745

 Power Plant Improvements and construct metal  
 buildings for central control of maintenance  
 supplies

392,352

 Vocational Building, Construct three enclosed  
 fire escapes

313,140

Renovate Woodson Building

1,331,182

Renovate Park Building

2,351,323

Revenue Sharing Trust Fund .....

4,387,997

FA 77-78

Total .....

4,968,224

HB 13  
REAPPROPRIATIONS

AMOUNT

|                                                                                                                                                                                               |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <u>15.525 DEPT. MENTAL HEALTH</u>                                                                                                                                                             |         |
| St. Louis State Hospital                                                                                                                                                                      |         |
| Physical plant improvements and repairs                                                                                                                                                       | 245,253 |
| Air conditioning and air handling equipment<br>in the Kohler Building                                                                                                                         | 116,518 |
| Replacement of coal handling equipment                                                                                                                                                        | 69,873  |
| FA 78-79                                                                                                                                                                                      |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                              | 431,644 |
| <u>13.530 DEPT. MENTAL HEALTH</u>                                                                                                                                                             |         |
| St. Louis State Hospital                                                                                                                                                                      |         |
| Fire sprinklers in Main Hospital Building                                                                                                                                                     | 93,605  |
| Repair or replace central cooling tower on<br>Main Hospital and Kohler Building                                                                                                               | 50,000  |
| Revenue Sharing Trust Fund .....                                                                                                                                                              | 143,605 |
| Physical Plant Improvements                                                                                                                                                                   |         |
| Repair or replace roofing, Main Hospital<br>Building                                                                                                                                          | 92,409  |
| Renovate Adult Psychiatric wards complete<br>renovation of four wards located in "D"<br>and "E" Sections of Main Hospital Building                                                            | 232,655 |
| Renovate "K" Building                                                                                                                                                                         | 165,004 |
| Revenue Sharing Trust Fund .....                                                                                                                                                              | 397,659 |
| FA 77-78                                                                                                                                                                                      |         |
| Total .....                                                                                                                                                                                   | 633,673 |
| <u>13.535 DEPT. MENTAL HEALTH</u>                                                                                                                                                             |         |
| Malcolm Bliss Mental Health Center                                                                                                                                                            |         |
| Physical plant improvements, replacements and<br>land improvements                                                                                                                            |         |
| FA 78-79                                                                                                                                                                                      |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                              | 61,594  |
| <u>13.540 DEPT. MENTAL HEALTH</u>                                                                                                                                                             |         |
| Malcolm Bliss Mental Health Center                                                                                                                                                            |         |
| Physical Plant Improvements, Safety Programs/<br>Replacements                                                                                                                                 | 92,534  |
| Replace sewer lines in basement--Phase I                                                                                                                                                      |         |
| Install security screens, install fire resistant<br>metal shelving in various buildings, remove<br>wall in Ground South treatment room and build<br>a module clothing locker/desk combination | 87,187  |
| Replace 4,000 gallon hot water heater and<br>windows in the patient areas in west side                                                                                                        | 93,857  |
| Maintenance and Repair/Safety Items and<br>renovate restrooms--2nd, 3rd and 4th floors                                                                                                        | 92,204  |
| Renovate serving kitchen--Ground South                                                                                                                                                        | 93,289  |
| Install independent heating and cooling distri-<br>bution piping in selected areas of the building                                                                                            | 220,905 |
| FA 77-78                                                                                                                                                                                      |         |
| Revenue Sharing Trust Fund .....                                                                                                                                                              | 679,976 |

---

 HR 13  
 REAPPROPRIATIONS
 

---

AMOUNT

13.545 DEPT. MENTAL HEALTH

Malcolm Bliss Mental Health Center

Maintenance/Replacements and Repairs

18,011

Install central temperature control system

28,191

Utility revision-heating and cooling  
distribution69,405

FA 76-77

Revenue Sharing Trust Fund .....

115,607

13.550 DEPT. MENTAL HEALTH

Mid-Missouri Mental Health Center

Physical plant improvements and repairs

FA 78-79

Revenue Sharing Trust Fund .....

51,625

13.555 DEPT. MENTAL HEALTH

Mid-Missouri Mental Health Center

Physical Plant Improvements, Safety Program

FA 77-78

Revenue Sharing Trust Fund .....

32,221

13.560 DEPT. MENTAL HEALTH

Western Missouri Mental Health Center

Physical plant improvements

FA 78-79

Revenue Sharing Trust Fund .....

142,461

13.565 DEPT. MENTAL HEALTH

Western Missouri Mental Health Center

Construct a warehouse adjoining the existing  
Center Building

134,251

Renovation of South Building--Phase 5

257,045

Replace elevator controls, motors and cables

149,208

Air Conditioning--cooling system on ground and  
basement floors160,509

FA 78-79

Revenue Sharing Trust Fund .....

701,013

13.570 DEPT. MENTAL HEALTH

Higginsville State School &amp; Hospital

Physical plant improvements, maintenance,  
repairs and renovation work

FA 78-79

Revenue Sharing Trust Fund .....

79,544

13.575 DEPT. MENTAL HEALTH

Higginsville State School &amp; Hospital

The construction of ten group homes

FA 78-79

Revenue Sharing Trust Fund .....

1,323,264



HR 13  
REAPPROPRIATIONS

## AMOUNT

|                                                                                            |         |
|--------------------------------------------------------------------------------------------|---------|
| <u>13.580 DEPT. MENTAL HEALTH</u>                                                          |         |
| Higginsville State School and Hospital                                                     |         |
| Physical Plant Improvements                                                                |         |
| Utility/Equipment/Repairs                                                                  | 94,012  |
| Roadways/General Repairs                                                                   | 96,948  |
| Anti-Recession Fiscal Assistance Fund .....                                                | 190,960 |
| Provide central air conditioning for A<br>Cottage                                          |         |
| Revenue Sharing Trust Fund .....                                                           | 176,024 |
| FA 77-78                                                                                   |         |
| Total .....                                                                                | 366,984 |
| <u>13.585 DEPT. MENTAL HEALTH</u>                                                          |         |
| Marshall State School & Hospital                                                           |         |
| Physical plant improvements and repairs                                                    |         |
| FA 78-79                                                                                   |         |
| Revenue Sharing Trust Fund .....                                                           | 779,233 |
| <u>13.590 DEPT. MENTAL HEALTH</u>                                                          |         |
| Marshall State School & Hospital                                                           |         |
| Repair and renovate boiler #3                                                              | 3,917   |
| Roof Repairs and Replacements                                                              | 50,715  |
| General Repairs--                                                                          |         |
| Power plant, Cottage 1, Cottage 2,<br>Cottage 6 and entrance to Administration<br>Building | 56,705  |
| Anti-Recession Fiscal Assistance Fund .....                                                | 111,337 |
| Additions, Renovations & Rehabilitation--                                                  |         |
| Existing Structures                                                                        |         |
| Renovation Cottage 1                                                                       | 201,938 |
| Power Plant Renovation                                                                     | 208,474 |
| Revenue Sharing Trust Fund .....                                                           | 410,412 |
| FA 77-78                                                                                   |         |
| Total .....                                                                                | 521,749 |
| <u>13.595 DEPT. MENTAL HEALTH</u>                                                          |         |
| Nevada State School & Hospital                                                             |         |
| Physical plant improvements and addition<br>of restroom facilities                         |         |
| FA 78-79                                                                                   |         |
| Revenue Sharing Trust Fund .....                                                           | 210,906 |
| <u>13.600 DEPT. MENTAL HEALTH</u>                                                          |         |
| Nevada State School & Hospital                                                             |         |
| Electrical renovation and other utility<br>rehabilitation                                  |         |
| FA 78-79                                                                                   |         |
| Revenue Sharing Trust Fund .....                                                           | 384,358 |

| HB 13         | REAPPROPRIATIONS                                                                                                | AMOUNT    |
|---------------|-----------------------------------------------------------------------------------------------------------------|-----------|
| <u>13.605</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | Nevada State School & Hospital                                                                                  |           |
|               | Physical Plant Improvements Roofing/Tuck-pointing on Center, Rush, Firehouse and all surgical kitchen buildings |           |
|               | Anti-Recession Fiscal Assistance Fund .....                                                                     | 94,547    |
|               | Electrical rewiring in the Cneter, Cafeteria and Auditorium Buildings                                           | 265,710   |
|               | General Repairs--Section IV, replace gymnasium floor                                                            | 263,930   |
|               | Revenue Sharing Trust Fund .....                                                                                | 529,100   |
|               | FA 77-78                                                                                                        |           |
|               | Total .....                                                                                                     | 623,647   |
| <u>13.610</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | St. Louis State School & Hospital                                                                               |           |
|               | Physical plant improvements                                                                                     | 81,356    |
|               | Boiler repairs at the power plant                                                                               | 157,500   |
|               | FA 78-79                                                                                                        |           |
|               | Revenue Sharing Trust Fund .....                                                                                | 238,856   |
| <u>13.615</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | St. Louis State School & Hospital                                                                               |           |
|               | Construction of a multi-purpose building                                                                        |           |
|               | FA 78-79                                                                                                        |           |
|               | Revenue Sharing Trust Fund .....                                                                                | 2,647,454 |
| <u>13.620</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | St. Louis State School & Hospital                                                                               |           |
|               | Repairs, renovate two bathrooms in Donnelly Building, and construct four outdoor patio shelters                 | 89,840    |
|               | Install sidewalks and ramps                                                                                     | 52,524    |
|               | Extensions to Elliott Building including service road                                                           | 102,725   |
|               | FA 77-78                                                                                                        |           |
|               | Revenue Sharing Trust Fund .....                                                                                | 245,089   |
| <u>13.625</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | Albany Regional Center                                                                                          |           |
|               | Physical plant improvements                                                                                     |           |
|               | FA 78-79                                                                                                        |           |
|               | Revenue Sharing Trust Fund .....                                                                                | 25,620    |
| <u>13.630</u> | <u>DEPT. MENTAL HEALTH</u>                                                                                      |           |
|               | Hannibal Regional Center                                                                                        |           |
|               | Physical plant improvements                                                                                     |           |
|               | FA 78-79                                                                                                        |           |
|               | Revenue Sharing Trust Fund .....                                                                                | 44,201    |

---

 HB 13  
 REAPPROPRIATIONS
 

---

AMOUNT

|                                                                         |              |
|-------------------------------------------------------------------------|--------------|
| <u>13.635</u> DEPT. MENTAL HEALTH                                       |              |
| Hannibal Regional Center                                                |              |
| Walk and Retaining Wall Repair                                          | 3,000        |
| Install guide rails, hand bars and partitions<br>in baths and restrooms | <u>3,884</u> |
| FA 77-78                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 6,884        |
| <u>13.640</u> DEPT. MENTAL HEALTH                                       |              |
| Joplin Regional Center                                                  |              |
| Physical plant improvements, and repairs                                |              |
| FA 77-78                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 22,050       |
| <u>13.645</u> DEPT. MENTAL HEALTH                                       |              |
| Joplin Regional Center                                                  |              |
| Construct 1,400 square feet of building addition                        |              |
| FA 77-78                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 89,031       |
| <u>13.650</u> DEPT. MENTAL HEALTH                                       |              |
| Kansas City Regional Center                                             |              |
| Physical plant improvements                                             |              |
| FA 78-79                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 9,345        |
| <u>13.655</u> DEPT. MENTAL HEALTH                                       |              |
| Kirksville Regional Center                                              |              |
| Physical plant improvements and repairs                                 |              |
| FA 78-79                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 21,801       |
| <u>13.660</u> DEPT. MENTAL HEALTH                                       |              |
| Poplar Bluff Regional Center                                            |              |
| Physical plant improvements, and repairs                                |              |
| FA 78-79                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 77,150       |
| <u>13.665</u> DEPT. MENTAL HEALTH                                       |              |
| Rolla Regional Center                                                   |              |
| Physical plant improvements and repairs                                 |              |
| FA 78-79                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 23,145       |
| <u>13.670</u> DEPT. MENTAL HEALTH                                       |              |
| Rolla Regional Center                                                   |              |
| Physical Plant Improvements                                             |              |
| Renovate bathrooms to provide for the<br>handicapped                    | 4,480        |
| Repair or resurface drives and parking lots                             | 10,034       |
| Install air conditioning units in present ductwork                      | <u>8,736</u> |
| FA 77-78                                                                |              |
| Revenue Sharing Trust Fund .....                                        | 23,250       |

| HP 13<br>REAPPROPRIATIONS                                                                                                                                                                        |  | AMOUNT        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------|
| <u>13.675 DEPT. MENTAL HEALTH</u><br>Sikeston Regional Center<br>Physical plant improvements                                                                                                     |  |               |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 8,925         |
| <u>13.680 DEPT. MENTAL HEALTH</u><br>Springfield Regional Center<br>Physical plant improvements, renovation of<br>bathrooms, hallways, boys' and girls' dorm-<br>itories                         |  |               |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 62,540        |
| <u>13.685 DEPT. SOCIAL SERVICES</u><br>Div. of Health<br>State Chest Hospital<br>Maintenance and repairs                                                                                         |  | 70,142        |
| Utility revisions                                                                                                                                                                                |  | <u>81,236</u> |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 151,378       |
| <u>13.690 DEPT. SOCIAL SERVICES</u><br>Div. of Health<br>State Chest Hospital<br>Hospital improvements and pharmacy renovations                                                                  |  | 236,992       |
| Preparation of a feasibility study and recommend<br>the most favorable solution for an energy and<br>sewer system                                                                                |  | <u>28,000</u> |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 264,992       |
| <u>13.695 DEPT. SOCIAL SERVICES</u><br>Div. of Health<br>State Chest Hospital<br>Utility Revisions                                                                                               |  |               |
| FA 78-79<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 180,429       |
| <u>13.700 DEPT. SOCIAL SERVICES</u><br>Div. of Health<br>Ellis Fischel State Cancer Hospital<br>Window replacement and related work                                                              |  | 180,429       |
| Heating and air conditioning rehabilitation<br>and equipment replacement                                                                                                                         |  | <u>96,059</u> |
| FA 77-78<br>Revenue Sharing Trust Fund .....                                                                                                                                                     |  | 276,488       |
| <u>13.705 DEPT. SOCIAL SERVICES</u><br>Div. of Veterans' Affairs<br>State/Federal Soldiers' Home<br>Physical Plant Improvements<br>Replace windows in two solaria and install<br>electrical heat |  | 6,240         |

---

HB 13  
REAPPROPRIATIONS

---

AMOUNT

13.705 DEPT. SOCIAL SERVICES (contd.)

Replace windows and screens in dormitories  
with thermo-windows

28,149

Modification of Men's Dormitory allowing  
half baths between each two rooms, and  
construction of two nursing stations

510,588

Construct a building for storage of vehicles,  
including an Automotive Repair Shop

10,000

FA 77-78

Revenue Sharing Trust Fund .....

554,977

13.710 DEPT. SOCIAL SERVICES

Div. of Veterans' Affairs

State/Federal Soldiers' Home

Planning and construction of a Dietary Kitchen  
and Dining Room

FA 76-77

Revenue Sharing Trust Fund .....

221,888

13.715 DEPT. SOCIAL SERVICES

Div. of Corrections

Smoke stack repairs and alteration at Algoa  
Reformatory

31,500

Replacement and repair of hot water heaters  
at Moberly

102,846

Air Conditioning the Administration Building  
at the State Penitentiary

109,200

Communications system, and closed circuit  
television system at the State Penitentiary

100,800

Repairs to buildings at the various facilities  
of the Division

157,500

Revenue Sharing Trust Fund .....

411,126

Federal Funds .....

90,720

FA 78-79

Revenue Sharing Trust Fund .....

501,846

13.720 DEPT. SOCIAL SERVICES

Div. of Corrections

Additional facility construction at Fordland

FA 78-79

Revenue Sharing Trust Fund .....

764,960

13.725 DEPT. SOCIAL SERVICES

Div. of Corrections--

State Penitentiary for Men

Physical Plant Improvements

Install new ice machines and refrigeration units

FA 76-77

Revenue Sharing Trust Fund .....

170,183

| HR 13<br>REAPPROPRIATIONS                                                                                                                                                               | AMOUNT     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| <u>13.730 DEPT. SOCIAL SERVICES</u><br>Div. of Corrections                                                                                                                              |            |
| Renovation of cold storage unit at the<br>State Penitentiary                                                                                                                            |            |
| FA 77-78<br>Revenue Sharing Trust Fund .....                                                                                                                                            | 5,200      |
| <u>13.735 DEPT. SOCIAL SERVICES</u><br>Div. of Corrections                                                                                                                              |            |
| Renovations at Church Farm                                                                                                                                                              |            |
| FA 78-79<br>Federal Funds .....                                                                                                                                                         | 1,000,000  |
| <u>13.740 DEPT. SOCIAL SERVICES</u><br>Div. of Corrections                                                                                                                              |            |
| Roof repairs of existing buildings at Algoa,<br>Church Farm, State Penitentiary, Moberly, and<br>Renz Farm and replacement of siding on<br>staff houses at Fordland                     | 101,253    |
| Road Resurfacing--Division Wide--Phase I                                                                                                                                                | 47,412     |
| Additions, Renovations & Rehabilitation--<br>Existing Structures--<br>Steam Distribution System, State Penitentiary<br>Last phase renovation                                            | 213,141    |
| Phase III Renovation--Sewage Disposal Systems,<br>throughout the Division                                                                                                               | 165,360    |
| Renovate the existing elevators at the State<br>Penitentiary and one freight elevator at<br>Church Farm                                                                                 | 163,404    |
| Begin a phased renovation of the high tempera-<br>ture hot water heating lines at Moberly                                                                                               | 151,016    |
| Design, development and construction of a medium<br>security prison for at least 500 inmates, including<br>site acquisition in St. Louis City, St. Louis<br>County or Washington County | 23,831,621 |
| Renovation and new construction to create a<br>maximum security area with State Penitentiary<br>to provide 464 cells with capacity to isolate<br>564 inmates                            | 6,269,632  |
| Renovation and new construction at Church Farm to<br>provide a minimum security facility for 200<br>inmates and a medium security facility for 420<br>inmates                           | 3,322,431  |
| New Construction at Renz Correctional Center to<br>accommodate 50 inmates                                                                                                               | 131,951    |
| New Structures--Land Acquisition Recreation Field<br>Complex--Algoa<br>For excavating, grading, finishing and for<br>guard tower                                                        | 74,828     |
| General Revenue Fund .....                                                                                                                                                              | 14,521,114 |
| Revenue Sharing Trust Fund .....                                                                                                                                                        | 19,950,935 |
| FA 77-78<br>Total .....                                                                                                                                                                 | 34,472,049 |

HB 13  
REAPPROPRIATIONS

AMOUNT

|                                                                                                                                                                     |  |                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------|
| <u>13.745 DEPT. SOCIAL SERVICES</u>                                                                                                                                 |  |                    |
| Div. of Corrections                                                                                                                                                 |  |                    |
| New construction at the Training Center<br>for Men (Moberly) to accommodate 100 inmates                                                                             |  |                    |
| FA 78-79                                                                                                                                                            |  |                    |
| General Revenue Fund .....                                                                                                                                          |  | 591,837            |
| <u>13.750 DEPT. SOCIAL SERVICES</u>                                                                                                                                 |  |                    |
| Div. of Youth Services                                                                                                                                              |  |                    |
| Hogan Street Regional Youth Center<br>Maintenance and repair                                                                                                        |  | 17,640             |
| Training School for Girls, including improvements<br>to the water, electrical and heating systems in<br>various buildings as well as maintenance and<br>repair work |  | 91,778             |
| Training School for Boys, replacement of circuit<br>breakers, heat repairs, and plumbing work                                                                       |  | 85,838             |
| W.E. Sears Youth Center, renovation of Adminis-<br>tration Building and renovation of Oak Cottage                                                                   |  | <u>29,478</u>      |
| FA 78-79                                                                                                                                                            |  |                    |
| Revenue Sharing Trust Fund .....                                                                                                                                    |  | 224,734            |
| <u>13.755 DEPT. SOCIAL SERVICES</u>                                                                                                                                 |  |                    |
| Div. of Youth Services                                                                                                                                              |  |                    |
| W.E. Sears Youth Center<br>Construction of a food preparation building                                                                                              |  |                    |
| FA 78-79                                                                                                                                                            |  |                    |
| Revenue Sharing Trust Fund .....                                                                                                                                    |  | 156,570            |
| <u>13.760 DEPT. SOCIAL SERVICES</u>                                                                                                                                 |  |                    |
| Div. of Youth Services                                                                                                                                              |  |                    |
| Physical Plant Improvements<br>Training School for Girls, Air Conditioning<br>for Park Cottage                                                                      |  | 56,000             |
| General Repairs, and install floor tile in gym<br>at the Hogan Street Youth Center                                                                                  |  | 11,153             |
| Training School for Girls, Replacement of windows,<br>front steps and doorways on Hyde School and<br>replace doors at Stark Cottage                                 |  | <u>46,967</u>      |
| FA 77-78                                                                                                                                                            |  |                    |
| Revenue Sharing Trust Fund .....                                                                                                                                    |  | 114,120            |
| TOTALS: GENERAL REVENUE FUNDS                                                                                                                                       |  | 32,625,998         |
| REVENUE SHARING TRUST FUND                                                                                                                                          |  | 102,906,992        |
| FEDERAL FUNDS                                                                                                                                                       |  | 10,994,507         |
| OTHER FUNDS                                                                                                                                                         |  | <u>117,990,603</u> |
| GRAND TOTAL                                                                                                                                                         |  | 264,518,100        |

---

 HR 14  
 EMERGENCY & SUPPLEMENTAL
 

---

 APPROPRIATION FOR  
 THE PERIOD ENDING  
 JUNE 30, 1979
 

---

14.005 DEPT. HIGHER EDUCATION

Missouri Guaranteed Student Loan Program

Personal Service

17,250

Expense and Equipment

50,748

Guaranteed Student Loan Fund .....

67,998

14.010 DEPT. OF REVENUE

Div. of Administration

Expense and Equipment

General Revenue Fund .....

222,024

Highway Funds .....

333,036

Total .....

555,060

14.015 DEPT. REVENUE

Div. of Motor Vehicle

Expense and Equipment

Highway Funds .....

199,449

14.020 DEPT. REVENUE

Div. of Motor Vehicle

Expense and Equipment

Highway Funds .....

263,498

14.025 GOVERNOR

Contingent Expenses

50,000

Southern Interstate Nuclear Board

12,500

General Revenue Fund .....

62,500

14.030 SECRETARY OF STATE

Campaign Finance Review Board

Personal Service

56,582

Expense and Equipment

39,612

General Revenue Fund .....

96,194

14.035 SECRETARY OF STATECosts incurred with initiative referendums  
and constitutional amendments

General Revenue Fund .....

71,000

14.041 ATTORNEY GENERAL

Expense and Equipment

Workmens' Compensation Fund .....

6,860

14.045 OFFICE OF ADMINISTRATIONPayment of attorneys' fees in involuntary  
commitments

General Revenue Fund .....

45,000

14.050 OFFICE OF ADMINISTRATIONPayment of fees of local registrars of  
vital records

General Revenue Fund .....

30,000

14.051 OFFICE OF ADMINISTRATIONPayments of claims against the  
Escheats Fund

The Escheats Fund .....

100,000 E



HB 14  
EMERGENCY & SUPPLEMENTAL

APPROPRIATION FOR  
THE PERIOD ENDING  
JUNE 30, 1979

14.052 OFFICE OF ADMINISTRATION

Payment of a legal money judgement  
rendered against the State of Missouri on  
behalf of the V.S. DiCarlo Construction  
Company, Inc. of Kansas City

Revenue Sharing Trust Fund ..... 321,840

14.055 SUPREME COURT

Personal Service 1,166,680  
Expense and Equipment 30,000

General Revenue Fund ..... 1,196,680

14.065 COURT OF APPEALS

Kansas City District  
Personal Service 108,052  
Expense and Equipment 74,969

General Revenue Fund ..... 183,021

14.070 DEPT. AGRICULTURE

State Fair  
Expense and Equipment  
General Revenue Fund ..... 23,779

14.075 DEPT. NATURAL RESOURCES

Div. Environmental Quality  
Expense and Equipment  
General Revenue Fund ..... 5,000

14.080 DEPT. NATURAL RESOURCES

Div. Geology and Land Survey  
Expense and Equipment  
Revenue Sharing Trust Fund ..... 17,600

14.085 DEPT. CONSUMER AFFAIRS,  
REGULATION & LICENSING

Div. of Insurance  
Expense and Equipment  
General Revenue Fund ..... 15,058

14.090 DEPT. OF C.A.R.L.

Administrative Hearing Commission  
Personal Service 20,500  
Expense and Equipment 37,997

General Revenue Fund ..... 58,497

14.095 DEPT. OF C.A.R.L.

State Board of Accountancy  
Expense and Equipment  
State Board of Accountancy Fund ..... 25,000

14.096 DEPT. OF C.A.R.L.

Div. of Professional Registration  
General Revenue Fund ..... 111,326

HR 14  
EMERGENCY & SUPPLEMENTAL

APPROPRIATION FOR  
THE PERIOD ENDING  
JUNE 30, 1979

|                                                      |           |
|------------------------------------------------------|-----------|
| <u>14.100 DEPT. LABOR &amp; INDUSTRIAL RELATIONS</u> |           |
| Div. Workmens' Compensation Second                   |           |
| Injury Benefits                                      |           |
| Second Injury Fund .....                             | 200,000   |
| <u>14.105 DEPT. HIGHWAYS</u>                         |           |
| State contribution for employee hospital             |           |
| and life insurance                                   |           |
| Highway Funds .....                                  | 553,888   |
| <u>14.115 DEPT. PUBLIC SAFETY</u>                    |           |
| Office of the Director                               |           |
| Expense and Equipment                                |           |
| Federal Funds .....                                  | 21,000    |
| <u>14.120 DEPT. PUBLIC SAFETY</u>                    |           |
| State Highway Patrol--Administration                 |           |
| and General Support                                  |           |
| Personal Service                                     | 31,351    |
| Expense and Equipment                                | 6,932     |
| State Highway Dept. Fund .....                       | 38,283    |
| <u>14.121 DEPT. PUBLIC SAFETY</u>                    |           |
| State Highway Patrol--Enforcement                    |           |
| Personal Service                                     | 61,749    |
| Expense and Equipment                                | 25,000    |
| General Revenue Fund .....                           | 86,749    |
| Personal Service                                     | 820,385   |
| Expense and Equipment                                | 325,143   |
| State Highway Dept. Fund .....                       | 1,145,528 |
| Total .....                                          | 1,232,277 |
| <u>14.122 DEPT. PUBLIC SAFETY</u>                    |           |
| State Highway Patrol--                               |           |
| Law Enforcement Academy                              |           |
| Personal Service                                     |           |
| General Revenue Fund .....                           | 4,637     |
| Personal Service                                     | 4,112     |
| Expense and Equipment                                | 2,610     |
| State Highway Dept. Fund .....                       | 6,722     |
| Total .....                                          | 11,359    |
| <u>14.123 DEPT. PUBLIC SAFETY</u>                    |           |
| State Highway Patrol--Vehicle                        |           |
| and Driver Safety                                    |           |
| Personal Service                                     | 37,475    |
| Expense and Equipment                                | 21,121    |
| State Highway Dept. Fund .....                       | 58,596    |

HR 14  
EMERGENCY & SUPPLEMENTAL

APPROPRIATION FOR  
THE PERIOD ENDING  
JUNE 30, 1979

|                                             |           |
|---------------------------------------------|-----------|
| <u>14.124 DEPT. PUBLIC SAFETY</u>           |           |
| State Highway Patrol--Data Processing       |           |
| and Information Systems                     |           |
| Expense and Equipment                       |           |
| State Highway Dept. Fund .....              | 5,300     |
| <u>14.125 DEPT. MENTAL HEALTH</u>           |           |
| Marshall State School & Hospital            |           |
| and Regional Center                         |           |
| Expense and Equipment                       | 79,989    |
| St. Louis State School & Hospital           |           |
| Expense and Equipment                       | 80,178    |
| St. Joseph State Hospital                   |           |
| Expense and Equipment                       | 239,587   |
| Higginsville State School & Hospital        |           |
| Expense and Equipment                       | 25,105    |
| Fulton State Hospital                       |           |
| Personal Service                            | 179,787   |
| Albany Regional Center                      |           |
| Personal Service                            | 20,000    |
| St. Louis State Hospital                    |           |
| Personal Service                            | 273,723   |
| Expense and Equipment                       | 813,830   |
| St. Louis Developmental Disabilities Center |           |
| Personal Service                            | 1,400,088 |
| Expense and Equipment                       | 251,642   |
| Western Missouri Mental Health Center       |           |
| Expense and Equipment                       | 38,096    |
| General Revenue Fund .....                  | 3,402,025 |
| <u>14.130 DEPT. MENTAL HEALTH</u>           |           |
| Office of the Director                      |           |
| Personal Service                            | 52,340    |
| Expense and Equipment                       | 11,100    |
| General Revenue Fund .....                  | 63,530    |
| <u>14.135 DEPT. MENTAL HEALTH</u>           |           |
| Patient placement                           |           |
| Expense and Equipment                       |           |
| General Revenue Fund .....                  | 1,119,217 |
| <u>14.140 DEPT. SOCIAL SERVICES</u>         |           |
| Div. of Family Services                     |           |
| Expense and Equipment                       |           |
| General Revenue Fund .....                  | 209,814   |
| Expense and Equipment                       |           |
| Federal Funds .....                         | 305,447   |
| Total .....                                 | 515,261   |

---

 HR 14  
 EMERGENCY & SUPPLEMENTAL
 

---

 APPROPRIATION FOR  
 THE PERIOD ENDING  
 JUNE 30, 1979
 

---

 14.150 DEPT. SOCIAL SERVICES  
       Div. of Family Services  
       Adult Supplementation

|                            |           |
|----------------------------|-----------|
| General Revenue Fund ..... | 1,235,000 |
| Blind Pension Fund .....   | 261,180   |
| Total .....                | 1,496,180 |

 14.155 DEPT. SOCIAL SERVICES  
       Div. of Family Services  
       Blind Pension Payments

|                          |         |
|--------------------------|---------|
| Blind Pension Fund ..... | 140,400 |
|--------------------------|---------|

 14.160 DEPT. SOCIAL SERVICES  
       Div. of Health

 Women, Infants and Children Supplemental  
 Food Program

|                     |           |
|---------------------|-----------|
| Federal Funds ..... | 6,500,000 |
|---------------------|-----------|

 14.165 DEPT. SOCIAL SERVICES  
       Div. of Health

 Ellis Fischel State Cancer Hospital  
 Personal Service

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 800,000 |
|----------------------------|---------|

 14.170 DEPT. SOCIAL SERVICES  
       Div. of Health

 Missouri State Chest Hospital  
 Personal Service

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 500,000 |
|----------------------------|---------|

 14.175 DEPT. SOCIAL SERVICES  
       Div. of Corrections

Expense and Equipment

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 378,000 |
|----------------------------|---------|

|                                      |         |
|--------------------------------------|---------|
| Working Capital Revolving Fund ..... | 112,517 |
|--------------------------------------|---------|

|             |         |
|-------------|---------|
| Total ..... | 490,517 |
|-------------|---------|

 14.180 DEPT. SOCIAL SERVICES  
       Div. of Family Services

 Benefits and services as provided by the  
 Indo-China Migration and Refugee Assistance Act

|                     |         |
|---------------------|---------|
| Federal Funds ..... | 225,000 |
|---------------------|---------|

 14.185 DEPT. SOCIAL SERVICES  
       Div. of Probation & Parole  
       Personal Service

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 413,296 |
|----------------------------|---------|

 14.190 HOUSE OF REPRESENTATIVES  
       House Contingent Expenses

|                            |         |
|----------------------------|---------|
| General Revenue Fund ..... | 138,710 |
|----------------------------|---------|

---

---

HP 14  
EMERGENCY & SUPPLEMENTAL

---

---

APPROPRIATION FOR  
THE PERIOD ENDING  
JUNE 30, 1979

---

---

14.195 DEPT. SOCIAL SERVICESDiv. of Corrections

Complete construction of inmate housing  
facilities at the Renz Correctional Center  
and to replenish the emergency capital  
improvement appropriation for the Division  
of Corrections

Revenue Sharing Trust Fund ..... 45,000

|                              |                |
|------------------------------|----------------|
| TOTALS: GENERAL REVENUE FUND | 10,471,057     |
| FEDERAL FUNDS                | 7,051,447      |
| OTHER FUNDS                  | 3,518,255      |
| REVENUE SHARING TRUST FUND   | <u>384,440</u> |
| GRAND TOTAL                  | 21,425,199     |



